

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		838,883	9.00		864,438	9.00		838,883	9.00		864,438
			5,500,000			5,500,000			5,500,000			5,500,000
	9.00	0.00	6,338,883	9.00	0.00	6,364,438	9.00	0.00	6,338,883	9.00	0.00	6,364,438

- 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.

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.

2010-001

2010-002

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	9.00		838,883	9.00		864,438	BUD. TOTALS	9.00		838,883	9.00		864,438
W			5,500,000			5,500,000				5,500,000			5,500,000
	9.00		6,338,883	9.00		6,364,438	TOTAL BUDGET	9.00		6,338,883	9.00		6,364,438

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

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

- 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.

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.

1000-001

1001-001

1002-001

1003-001

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
*****							*****					
2061-001												
*****							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001				46.00		2,967,852	A					
				(46.00)		(4,784,991)	B					
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCE FOR POSITIONS AND FUNDS FOR PLANT QUARANTINE (AGR122/EB).												

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

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

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

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

A				46.00		2,967,852	CHANGES BY MOF						
B				(46.00)		(4,784,991)							
	0.00	0.00	0	0.00	0.00	(1,817,139)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	68.00		8,625,407	114.00		9,214,059	BUD. TOTALS	68.00		8,625,407	68.00		6,246,207
B	46.00		8,711,874			4,130,800		46.00		8,711,874	46.00		8,915,791
T			512,962			512,962				512,962			512,962
U			212,095			212,095				212,095			212,095
W			50,360			50,360				50,360			50,360
P		2.00	528,412		2.00	528,412			2.00	528,412		2.00	528,412
	114.00	2.00	18,641,110	114.00	2.00	14,648,688	TOTAL BUDGET	114.00	2.00	18,641,110	114.00	2.00	16,465,827

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

SEQ #	CD						GM						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	32.32		4,536,462	32.32		4,739,711	B			32.32		4,739,711	B
	32.32	0.00	4,536,462	32.32	0.00	4,739,711				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.

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

733,076 B

733,076 B

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

LEGISLATURE CONCURS.

FROM ANIMAL QUARANTINE SPECIAL FUND:

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

\$733,076 NON-RECURRING.

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

FROM ANIMAL QUARANTINE SPECIAL FUND:

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

\$733,076 NON-RECURRING.

CHANGES BY MOF

B						733,076						733,076	B	
	0.00	0.00	0	0.00	0.00	733,076	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	733,076	
							BUD. TOTALS							
B	32.32		4,536,462	32.32		5,472,787		32.32		4,536,462	32.32		5,472,787	B
	32.32		4,536,462	32.32		5,472,787	TOTAL BUDGET	32.32		4,536,462	32.32		5,472,787	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.68		2,277,433	22.68		2,336,355	22.68		2,277,433	22.68		2,336,355
			47,802			47,802			47,802			47,802
		3.00	438,438		3.00	438,438		3.00	438,438		3.00	438,438
	22.68	3.00	2,763,673	22.68	3.00	2,822,595	22.68	3.00	2,763,673	22.68	3.00	2,822,595

- 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.

 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.

2010-001

2010-002

2011-001

2011-002

2060-001

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001				3.00		1,000,000	A							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PLANNER V (#95050A; FY25: 1.00; 42,694) (2) PERM LIVESTOCK INSPECTOR I (#95048A, #95049A; FY25: 1.00 EACH; 25,194 EACH) TRAVEL (75,000) SERVICES ON A FEE BASIS (731,918) OTHER CURRENT EXPENSES (100,000)							*****							

							CHANGES BY MOF							
A														
	0.00	0.00	0	3.00	0.00	1,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.68		2,277,433	25.68		3,336,355	BUD. TOTALS	22.68		2,277,433	22.68		2,336,355	A
B			47,802			47,802				47,802			47,802	B
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438	P
	22.68	3.00	2,763,673	25.68	3.00	3,822,595	TOTAL BUDGET	22.68	3.00	2,763,673	22.68	3.00	2,822,595	

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

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

- 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.

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.

2010-001

2010-002

2011-001

2011-002

2060-001

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

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	19.00		6,746,432	19.00		1,793,732	BUD. TOTALS	19.00		6,746,432	19.00		1,793,732	A
B	13.50		2,821,971	13.50		2,836,320		13.50		2,821,971	13.50		2,836,320	B
W	7.50		1,334,766	7.50		1,361,087		7.50		1,334,766	7.50		1,361,087	W
	40.00		10,903,169	40.00		5,991,139	TOTAL BUDGET	40.00		10,903,169	40.00		5,991,139	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	20.00		1,523,734	20.00		1,559,799	A	20.00		1,523,734	20.00		1,559,799	A
	1.00		244,848	1.00		244,848	B	1.00		244,848	1.00		244,848	B
			100,000			100,000	N			100,000			100,000	N
			300,000			300,000	T			300,000			300,000	T
		6.50	530,898		6.50	547,999	W		6.50	530,898		6.50	547,999	W
			138,624			138,624	P			138,624			138,624	P
	21.00	6.50	2,838,104	21.00	6.50	2,891,270		21.00	6.50	2,838,104	21.00	6.50	2,891,270	

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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.

 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 (2.00) A

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

 LEGISLATURE DOES NOT CONCUR.

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

(2.00) A

SUPPLEMENTAL REQUEST:
 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: AGR AGRICULTURE

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001											6.50	275,160 A
											(6.50)	(420,151) W

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

LEGISLATURE DOES NOT CONCUR.

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)

2010-001

2010-002

2060-001

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

CD							GM						
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3070-001				6.50		275,160	A						
				(6.50)		(420,151)	W						

LEGISLATIVE ADJUSTMENT:
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 LEGISLATIVE ADJUSTMENT:

- (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)

A				4.50		275,160	CHANGES BY MOF				4.50		275,160	A
W					(6.50)	(420,151)						(6.50)	(420,151)	W
	0.00	0.00	0	4.50	(6.50)	(144,991)	TOTAL CHANGES	0.00	0.00	0	4.50	(6.50)	(144,991)	
A	20.00		1,523,734	24.50		1,834,959	BUD. TOTALS	20.00		1,523,734	24.50		1,834,959	A
B	1.00		244,848	1.00		244,848		1.00		244,848	1.00		244,848	B
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T
W		6.50	530,898			127,848			6.50	530,898			127,848	W
P			138,624			138,624				138,624			138,624	P
	21.00	6.50	2,838,104	25.50		2,746,279	TOTAL BUDGET	21.00	6.50	2,838,104	25.50		2,746,279	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		969,259	7.00		977,419	7.00		969,259	7.00		977,419
			125,000			125,000			125,000			125,000
	7.00	0.00	1,094,259	7.00	0.00	1,102,419	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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	7.00		969,259	7.00		977,419	BUD. TOTALS	7.00		969,259	7.00		977,419
B			125,000			125,000				125,000			125,000
	7.00		1,094,259	7.00		1,102,419	TOTAL BUDGET	7.00		1,094,259	7.00		1,102,419

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.						***** OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
	TOTAL BUDGET												

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

SEQ #	CD			GM		
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	11.00		1,020,779	11.00		1,059,294 A
			15,000			15,000 B
	0.75		2,051,568	0.75		2,051,568 N
	1.25		5,289,219	1.25		5,289,219 P
	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.

 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

720,000 A

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

 LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
 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.

305-001

1,280,000 A

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS TO AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

 LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS TO AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

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

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

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF												2,000,000	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,000,000	
A	11.00		1,020,779	11.00		1,059,294	BUD. TOTALS	11.00		1,020,779	11.00		3,059,294	A
B			15,000			15,000				15,000			15,000	B
N	0.75		2,051,568	0.75		2,051,568		0.75		2,051,568	0.75		2,051,568	N
P	1.25		5,289,219	1.25		5,289,219		1.25		5,289,219	1.25		5,289,219	P
	13.00		8,376,566	13.00		8,415,081	TOTAL BUDGET	13.00		8,376,566	13.00		10,415,081	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	31.00		3,974,146	31.00		3,900,497	A	31.00		3,974,146	31.00		3,900,497	A
	1.00		34,278	1.00		71,016	T	1.00		34,278	1.00		71,016	T
	32.00	0.00	4,008,424	32.00	0.00	3,971,513		32.00	0.00	4,008,424	32.00	0.00	3,971,513	

- 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.

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).

LEGISLATURE DOES NOT CONCUR.

(1.00)

(71,016) T

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)

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

LEGISLATURE DOES NOT CONCUR.

45,216 A

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)

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001												1,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (FY25: 1,000,000)					
1000-001	*****											
2060-001	*****											
3080-001				(1.00)	1.00	93,434 T						
LEGISLATIVE ADJUSTMENT: CONVERT POSITION FROM PERMANENT TO TEMPORARY AND ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY25: -1.00) (1) TEMP PROGRAM SPECIALIST V SR24 (#94003A; FY25: 1.00; FY25: 93,434)							*****					
3100-001						45,216 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR 192/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 45,216)							*****					

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

CD							GM								
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt			
3101-001						1,500,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DA BUX PROGRAM (FY25: 1,500,000)							*****								

A						1,545,216	CHANGES BY MOF						1,045,216	A	
T				(1.00)	1.00	93,434						(1.00)	(71,016)	T	
	0.00	0.00	0	(1.00)	1.00	1,638,650	TOTAL CHANGES			0.00	0.00	0	(1.00)	0.00	974,200
A	31.00		3,974,146	31.00		5,445,713	BUD. TOTALS			31.00		3,974,146	31.00		4,945,713
T	1.00		34,278		1.00	164,450				1.00		34,278			T
	32.00		4,008,424	31.00	1.00	5,610,163	TOTAL BUDGET			32.00		4,008,424	31.00		4,945,713

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	10.00		697,180	10.00		717,480	A	10.00		697,180	10.00		717,480	A
	10.00	0.00	697,180	10.00	0.00	717,480		10.00	0.00	697,180	10.00	0.00	717,480	

- 1

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

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

100-001 52,500 A 52,500 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

 LEGISLATURE CONCURS.
 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.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

 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.

2060-001 *****

A			52,500	CHANGES BY MOF		52,500	A							
	0.00	0.00	0	0.00	0.00	52,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	52,500	
A	10.00		697,180	10.00		769,980	BUD. TOTALS	10.00		697,180	10.00		769,980	A
	10.00		697,180	10.00		769,980	TOTAL BUDGET	10.00		697,180	10.00		769,980	

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

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.

2060-001

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM PESTICIDE USE REVOLVING FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT:												
OTHER CURRENT EXPENSES (FY25: 1,374,038W)												
(1) PERM PESTICIDES PROGRAM MANAGER EM05 (#8033; FY25: -1.00W/1.00A; -145,092W/145,092A)												
(1) PERM SECRETARY III SR16 (#24280; FY25: -1.00W/1.00A; -56,700W/56,700A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#123189; FY25: -1.00W/1.00A; -68,556W/68,556A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#44101; FY25: -1.00W/1.00A; -52,530W/52,530A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#122466; FY25: -1.00W/1.00A; -63,384W/63,384A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#122467; FY25: -1.00W/1.00A; -56,700W/56,700A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#44103; FY25: -1.00W/1.00A; -63,384W/63,384A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37730; FY25: -1.00W/1.00A; -83,388W/83,388A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41858; FY25: -1.00W/1.00A; -68,556W/68,556A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#35759; FY25: -1.00W/1.00A; -83,388W/83,388A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#39432; FY25: -1.00W/1.00A; -58,560W/58,560A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#44153; FY25: -1.00W/1.00A; -71,280W/71,280A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#121565; FY25: -1.00W/1.00A; -65,664W/65,664A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#27294; FY25: -1.00W/1.00A; -80,184W/80,184A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#36261; FY25: -1.00W/1.00A; -63,096W/63,096A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121597; FY25: -1.00W/1.00A; -60,922W/60,922A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#121887; FY25: -1.00W/1.00A; -60,922W/60,922A)												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33951; FY25: -1.00W/1.00A; -63,384W/63,384A)												
(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#123035; FY25: -1.00W/1.00A; -52,068W/52,068A)												
(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#123036; FY25:												

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-1.00W/1.00A; -56,280W/56,280A)													
A				18.00	2.00	1,374,038	CHANGES BY MOF						
W				(18.00)	(2.00)								
	0.00	0.00	0	0.00	0.00	1,374,038	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	7.00		478,663	25.00	2.00	1,924,163	BUD. TOTALS	7.00		478,663	7.00		550,125
W	18.00	2.00	3,328,531			3,144,401		18.00	2.00	3,328,531	18.00	2.00	3,144,401
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629
	27.00	3.00	4,271,823	27.00	3.00	5,533,193	TOTAL BUDGET	27.00	3.00	4,271,823	27.00	3.00	4,159,155

Department: AGR

CD						GM									
FY 2024		FY 2025		FY 2024		FY 2025		FY 2024		FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
DEPT. APPROP. BY MOF															
A	204.68		27,151,916	204.68		20,005,346	204.68		27,151,916	204.68		20,005,346	A		
B	92.82		16,502,957	92.82		16,924,472	92.82		16,502,957	92.82		16,924,472	B		
N	0.75		2,151,568	0.75		2,151,568	0.75		2,151,568	0.75		2,151,568	N		
T	1.00		847,240	1.00		883,978	1.00		847,240	1.00		883,978	T		
U			212,095			212,095			212,095			212,095	U		
W	25.50	8.50	10,744,555	25.50	8.50	10,603,847	25.50	8.50	10,744,555	25.50	8.50	10,603,847	W		
P	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322	P		
	328.00	14.50	64,469,653	328.00	14.50	57,640,628	TOTAL APPROP.		328.00	14.50	64,469,653				
DEPT. CHANGES BY MOF															
A				71.50	2.00	7,214,766				4.50		3,372,876	A		
B				(46.00)		(4,051,915)						733,076	B		
T				(1.00)	1.00	93,434				(1.00)		(71,016)	T		
W				(18.00)	(8.50)	(420,151)					(6.50)	(420,151)	W		
	0.00	0.00	0	6.50	(5.50)	2,836,134	TOTAL CHANGES		0.00	0.00	0	3.50	(6.50)	3,614,785	
DEPT. TOT. BY MOF															
A	204.68		27,151,916	276.18	2.00	27,220,112	DEPT. TOT. BY MOF		204.68		27,151,916	209.18		23,378,222	A
B	92.82		16,502,957	46.82		12,872,557			92.82		16,502,957	92.82		17,657,548	B
N	0.75		2,151,568	0.75		2,151,568			0.75		2,151,568	0.75		2,151,568	N
T	1.00		847,240		1.00	977,412			1.00		847,240			812,962	T
U			212,095			212,095					212,095			212,095	U
W	25.50	8.50	10,744,555	7.50		10,183,696			25.50	8.50	10,744,555	25.50	2.00	10,183,696	W
P	3.25	6.00	6,859,322	3.25	6.00	6,859,322			3.25	6.00	6,859,322	3.25	6.00	6,859,322	P
	328.00	14.50	64,469,653	334.50	9.00	60,476,762	DEPT. TOTALS		328.00	14.50	64,469,653	331.50	8.00	61,255,413	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,383,836	16.00		1,906,869	16.00		2,383,836	16.00		1,906,869
	16.00	0.00	2,383,836	16.00	0.00	1,906,869	16.00	0.00	2,383,836	16.00	0.00	1,906,869

- 1

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

100-001	1,650,000	A	1,650,000	A
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SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

LEGISLATURE CONCURS.

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)

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)

A						1,650,000	CHANGES BY MOF					1,650,000	A
	0.00	0.00	0	0.00	0.00	1,650,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,650,000
A	16.00		2,383,836	16.00		3,556,869	BUD. TOTALS	16.00		2,383,836	16.00		3,556,869
	16.00		2,383,836	16.00		3,556,869	TOTAL BUDGET	16.00		2,383,836	16.00		3,556,869

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	18.00		1,591,459	18.00		1,624,096	A	18.00		1,591,459	18.00		1,624,096	A
	18.00	0.00	1,591,459	18.00	0.00	1,624,096		18.00	0.00	1,591,459	18.00	0.00	1,624,096	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.00		1,591,459	18.00		1,624,096	BUD. TOTALS	18.00		1,591,459	18.00		1,624,096	A
	18.00		1,591,459	18.00		1,624,096	TOTAL BUDGET	18.00		1,591,459	18.00		1,624,096	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	13.00		1,199,770	13.00		1,232,505	A	13.00		1,199,770	13.00		1,232,505	A
	13.00	0.00	1,199,770	13.00	0.00	1,232,505		13.00	0.00	1,199,770	13.00	0.00	1,232,505	

- 1

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

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

100-001 150,000 A 150,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

LEGISLATURE CONCURS.

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

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

A	150,000 CHANGES BY MOF						150,000 A							
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	150,000	
A	13.00		1,199,770	13.00		1,382,505	BUD. TOTALS	13.00		1,199,770	13.00		1,382,505	A
	13.00		1,199,770	13.00		1,382,505	TOTAL BUDGET	13.00		1,199,770	13.00		1,382,505	

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	3.00	992,642	7.00	3.00	1,017,713		7.00	3.00	992,642	7.00	3.00	1,017,713	A
	7.00	3.00	992,642	7.00	3.00	1,017,713		7.00	3.00	992,642	7.00	3.00	1,017,713	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00	3.00	992,642	7.00	3.00	1,017,713	BUD. TOTALS	7.00	3.00	992,642	7.00	3.00	1,017,713	A
	7.00	3.00	992,642	7.00	3.00	1,017,713	TOTAL BUDGET	7.00	3.00	992,642	7.00	3.00	1,017,713	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.50		1,234,122	10.50		1,258,905	10.50		1,234,122	10.50		1,258,905
	10.50	0.00	1,234,122	10.50	0.00	1,258,905	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.

 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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	10.50		1,234,122	10.50		1,258,905	BUD. TOTALS	10.50		1,234,122	10.50		1,258,905
	10.50		1,234,122	10.50		1,258,905	TOTAL BUDGET	10.50		1,234,122	10.50		1,258,905

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

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00		1,471,156	18.00		1,574,902	A	18.00		1,471,156	18.00		1,574,902	A
	3.00		510,214	3.00		519,016	B	3.00		510,214	3.00		519,016	B
	21.00	0.00	1,981,370	21.00	0.00	2,093,918		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.							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.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.00		1,471,156	18.00		1,574,902	BUD. TOTALS	18.00		1,471,156	18.00		1,574,902	A
B	3.00		510,214	3.00		519,016		3.00		510,214	3.00		519,016	B
	21.00		1,981,370	21.00		2,093,918	TOTAL BUDGET	21.00		1,981,370	21.00		2,093,918	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	133.00	13.00	45,233,054	133.00	13.00	43,330,178	A	133.00	13.00	45,233,054	133.00	13.00	43,330,178	A
	12.00	1.00	2,552,290	12.00	1.00	2,578,244	B	12.00	1.00	2,552,290	12.00	1.00	2,578,244	B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	178.00	14.00	54,097,928	178.00	14.00	52,221,006		178.00	14.00	54,097,928	178.00	14.00	52,221,006	

- 1

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

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

20-001 (1.00) (15,000) A

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).

LEGISLATURE CONCURS.

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.

(1.00) (15,000) A

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 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
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				(2.00)		(172,080) A				(2.00)		(172,080) A
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). *****							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). *****					
LEGISLATURE CONCURS. 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.							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.					

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

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
20-003				(4.00)		(223,812) A				(4.00)		(223,812) A	
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). *****							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). *****						
LEGISLATURE CONCURS. 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.							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.						

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-004						(80,183) A						(80,183) A
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). *****							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). *****					
LEGISLATURE CONCURS. 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.							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.					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-005						(72,684) A						(72,684) A
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). *****							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). *****					
LEGISLATURE CONCURS. 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.							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.					

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
20-006				3.00		295,000	A				3.00		295,000	A
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). *****							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). *****							
LEGISLATURE DOES NOT CONCUR.							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)							
BREAKOUT AS FOLLOWS: (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. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.							

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-007				2.00		125,759 A				2.00		125,759 A
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). *****							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). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000)					
(1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000)							(1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759)					
(1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759)							SEE AGS131 SEQ. NO. 20-001.					
SEE AGS131 SEQ. NO. 20-001.							SEE AGS131 SEQ. NO. 20-002.					
SEE AGS131 SEQ. NO. 20-002.							SEE AGS131 SEQ. NO. 20-003.					
SEE AGS131 SEQ. NO. 20-003.							SEE AGS131 SEQ. NO. 20-005.					
SEE AGS131 SEQ. NO. 20-004.							SEE AGS131 SEQ. NO. 20-008.					
SEE AGS131 SEQ. NO. 20-005.												
SEE AGS131 SEQ. NO. 20-006.												
SEE AGS131 SEQ. NO. 20-008.												

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
20-008				1.00		143,000	A			1.00		143,000	A
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). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.							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.						
60-001				(1.00)			A			(1.00)			A
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -1.00)							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)						

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

CD							GM									
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025					
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt				
61-001				(1.00)							(1.00)				A	
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -1.00)							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)									
80-001				3.00	(3.00)						3.00	(3.00)				A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TIME & ATTENDANCE MANAGER (#122996; FY25: 1.00) (2) TIME & ATTENDANCE ANALYST (#122997, #122998; FY25: 1.00 EACH)							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)									

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
81-001				8.00	(8.00)	A				8.00	(8.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE CONCURS. 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)							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)					
82-001				2.00	(2.00)	A				2.00	(2.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HELP DESK SPECIALIST (#120864; FY25: 1.00) (1) NETWORK ADMINISTRATOR (#120865; FY25: 1.00)							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)					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						275,000 A						275,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER (FY25: 275,000)							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)					
101-001												470,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** LEGISLATURE DOES NOT CONCUR.							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.					
2010-001												
*****							*****					
2010-002												
*****							*****					

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001						2,500,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MICROSOFT G5 LICENSES (FY25: 2,500,000) \$2,500,000 NON-RECURRING.								*****						

3101-001						470,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER RENTAL OF LAND/BUILDING (FY25: 200,000) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)								*****						

A				10.00	(13.00)	3,245,000	CHANGES BY MOF				10.00	(13.00)	745,000	A
	0.00	0.00	0	10.00	(13.00)	3,245,000	TOTAL CHANGES	0.00	0.00	0	10.00	(13.00)	745,000	
A	133.00	13.00	45,233,054	143.00		46,575,178	BUD. TOTALS	133.00	13.00	45,233,054	143.00		44,075,178	A
B	12.00	1.00	2,552,290	12.00	1.00	2,578,244		12.00	1.00	2,552,290	12.00	1.00	2,578,244	B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
	178.00	14.00	54,097,928	188.00	1.00	55,466,006	TOTAL BUDGET	178.00	14.00	54,097,928	188.00	1.00	52,966,006	

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

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			26,987,995			9,987,995	A			26,987,995		9,987,995	A
	5.00		25,671,478	5.00		25,697,250	W	5.00		25,671,478	5.00	25,697,250	W
	5.00	0.00	52,659,473	5.00	0.00	35,685,245		5.00	0.00	52,659,473	5.00	0.00	35,685,245

- 1

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

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

100-001

200,000,000 W

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

LEGISLATURE DOES NOT CONCUR.

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)

305-001

17,000,000 A
17,000,000 W

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

LEGISLATURE DOES NOT CONCUR.

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

FROM STATE RISK MANAGEMENT REVOLVING FUND:

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

1000-001

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

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001						17,000,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: INSURANCE (FY25: 17,000,000)														

A						17,000,000	CHANGES BY MOF						17,000,000	A
													217,000,000	W
	0.00	0.00	0	0.00	0.00	17,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	234,000,000	
A			26,987,995			26,987,995	BUD. TOTALS			26,987,995			26,987,995	A
W	5.00		25,671,478	5.00		25,697,250		5.00		25,671,478	5.00		242,697,250	W
	5.00		52,659,473	5.00		52,685,245	TOTAL BUDGET	5.00		52,659,473	5.00		269,685,245	

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

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	10.00		868,010	10.00		906,360	A	10.00		868,010	10.00	906,360	A
			285,000			285,000	U			285,000		285,000	U
	10.00	0.00	1,153,010	10.00	0.00	1,191,360		10.00	0.00	1,153,010	10.00	0.00	1,191,360

- 1

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

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

2010-001

2010-002

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	10.00		868,010	10.00		906,360	BUD. TOTALS	10.00		868,010	10.00		906,360
U			285,000			285,000				285,000			285,000
	10.00		1,153,010	10.00		1,191,360	TOTAL BUDGET	10.00		1,153,010	10.00		1,191,360

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00		14,330,669	91.00		7,667,395	91.00		14,330,669	91.00		7,667,395
			4,000,000			4,000,000			4,000,000			4,000,000
	91.00	0.00	18,330,669	91.00	0.00	11,667,395	91.00	0.00	18,330,669	91.00	0.00	11,667,395

- 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.

 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 15,783 A 15,783 A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; FY25: 15,783)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; FY25: 15,783)

1000-001 *****

2010-001 *****

2010-002 *****

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	*****						*****					

2100-001	*****						*****					
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3100-001	400,000 A											
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: MENSTRUAL PRODUCTS AND DISPENSERS (FY25: 400,000)												

A				415,783 CHANGES BY MOF						15,783 A			
	0.00	0.00	0	0.00	0.00	415,783	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,783
A	91.00		14,330,669	91.00		8,083,178	BUD. TOTALS	91.00		14,330,669	91.00		7,683,178 A
W			4,000,000			4,000,000				4,000,000			4,000,000 W
	91.00		18,330,669	91.00		12,083,178	TOTAL BUDGET	91.00		18,330,669	91.00		11,683,178

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	8.00		5,561,435	8.00		5,573,123	A	8.00		5,561,435	8.00		5,573,123	A
			5,500,000			5,500,000	U			5,500,000			5,500,000	U
	8.00	0.00	11,061,435	8.00	0.00	11,073,123		8.00	0.00	11,061,435	8.00	0.00	11,073,123	

- 1

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

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

2010-001

2010-002

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	8.00		5,561,435	8.00		5,573,123	BUD. TOTALS	8.00		5,561,435	8.00		5,573,123	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
	8.00		11,061,435	8.00		11,073,123	TOTAL BUDGET	8.00		11,061,435	8.00		11,073,123	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	125.00	1.00	24,092,352	125.00	1.00	23,218,506	A	125.00	1.00	24,092,352	125.00	1.00	23,218,506	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	125.00	1.00	25,791,436	125.00	1.00	24,917,590		125.00	1.00	25,791,436	125.00	1.00	24,917,590	

- 1

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

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

100-001 1,000,000 A

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

LEGISLATURE DOES NOT CONCUR.

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

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

101-001 134,322 A

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

LEGISLATURE DOES NOT CONCUR.

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

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

2010-001 *****

2010-002 *****

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

CD							GM								
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt			
3100-001						1,000,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 1,000,000)							*****								

3101-001						134,322									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES (FY25: 134,322)							*****								

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

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	31.00		2,728,086	31.00		2,619,182	A	31.00		2,728,086	31.00		2,619,182	A
	31.00	0.00	2,728,086	31.00	0.00	2,619,182		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.

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

100-001 1.00 92,320 A 1.00 92,320 A

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FF).

LEGISLATURE CONCURS.

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.

SUPPLEMENTAL REQUEST:
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.

A				1.00		92,320	CHANGES BY MOF				1.00		92,320	A
	0.00	0.00	0	1.00	0.00	92,320	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	92,320	
A	31.00		2,728,086	32.00		2,711,502	BUD. TOTALS	31.00		2,728,086	32.00		2,711,502	A
	31.00		2,728,086	32.00		2,711,502	TOTAL BUDGET	31.00		2,728,086	32.00		2,711,502	

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	33.00		3,591,600	33.00		3,686,525	A	33.00		3,591,600	33.00		3,686,525	A
	33.00	0.00	3,591,600	33.00	0.00	3,686,525		33.00	0.00	3,591,600	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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	33.00		3,591,600	33.00		3,686,525	BUD. TOTALS	33.00		3,591,600	33.00		3,686,525	A
	33.00		3,591,600	33.00		3,686,525	TOTAL BUDGET	33.00		3,591,600	33.00		3,686,525	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	25.00	1.00	2,286,888	25.00	1.00	2,313,491	A	25.00	1.00	2,286,888	25.00	1.00	2,313,491	A
	25.00	1.00	2,286,888	25.00	1.00	2,313,491		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.

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.

CHANGES BY MOF

		CD			GM			TOTAL		
		Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
A		25.00	1.00	2,286,888	25.00	1.00	2,313,491	25.00	1.00	2,313,491
		25.00	1.00	2,286,888	25.00	1.00	2,313,491	25.00	1.00	2,313,491

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,915,830	5.00		1,934,772	5.00		1,915,830	5.00		1,934,772
	5.00	0.00	1,915,830	5.00	0.00	1,934,772	5.00	0.00	1,915,830	5.00	0.00	1,934,772

- 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.

 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.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
W	5.00		1,915,830	5.00		1,934,772		5.00		1,915,830	5.00		1,934,772
	5.00		1,915,830	5.00		1,934,772	TOTAL BUDGET	5.00		1,915,830	5.00		1,934,772

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	13.00		3,456,146	13.00		3,538,148	W	13.00		3,456,146	13.00		3,538,148	W
	13.00	0.00	3,456,146	13.00	0.00	3,538,148		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
W	13.00		3,456,146	13.00		3,538,148		13.00		3,456,146	13.00		3,538,148	W
	13.00		3,456,146	13.00		3,538,148	TOTAL BUDGET	13.00		3,456,146	13.00		3,538,148	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		W	FY 2024		Amt	FY 2025		W		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	27.00		4,446,696	27.00		4,560,184	W	27.00		4,446,696	27.00		4,560,184	W
	27.00	0.00	4,446,696	27.00	0.00	4,560,184		27.00	0.00	4,446,696	27.00	0.00	4,560,184	

- 1

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

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

2010-001

2010-002

CHANGES BY MOF

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

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

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	75.00		6,341,209	75.00		6,606,171	A	75.00		6,341,209	75.00		6,606,171	A
	10.00		2,165,204	10.00		2,206,640	U	10.00		2,165,204	10.00		2,206,640	U
	85.00	0.00	8,506,413	85.00	0.00	8,812,811		85.00	0.00	8,506,413	85.00	0.00	8,812,811	

- 1

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

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

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-001				(11.00)	(1,067,980)	A				(11.00)	(1,067,980)	A
				(3.00)	(413,250)	U				(3.00)	(413,250)	U

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).

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).

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

CD							GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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) 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)							***** 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) 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)					

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
20-002				17.00		1,248,710	A			17.00		1,248,710	A
				3.00		413,250	U			3.00		413,250	U

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).

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).

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

CD							GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							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) 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)							(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) 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)					

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

2010-001	*****
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2010-002	*****
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Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	*****						*****					

A				6.00	180,730		CHANGES BY MOF				6.00	180,730		A
	0.00	0.00	0	6.00	0.00	180,730	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	180,730	
A	75.00	6,341,209		81.00	6,786,901		BUD. TOTALS	75.00	6,341,209		81.00	6,786,901		A
U	10.00	2,165,204		10.00	2,206,640			10.00	2,165,204		10.00	2,206,640		U
	85.00	8,506,413		91.00	8,993,541		TOTAL BUDGET	85.00	8,506,413		91.00	8,993,541		

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		619,533	5.00		642,314	A	5.00		619,533	5.00		642,314	A
			1,043,732			1,043,732	T			1,043,732			1,043,732	T
	5.00	0.00	1,663,265	5.00	0.00	1,686,046		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.								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.					

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

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

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.50	3.00	6,169,276	16.50	3.00	2,470,761	A	16.50	3.00	6,169,276	16.50	3.00	2,470,761	A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694	N
	17.00	4.00	6,268,970	17.00	4.00	2,570,455		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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	16.50	3.00	6,169,276	16.50	3.00	2,470,761	BUD. TOTALS	16.50	3.00	6,169,276	16.50	3.00	2,470,761	A
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694	N
	17.00	4.00	6,268,970	17.00	4.00	2,570,455	TOTAL BUDGET	17.00	4.00	6,268,970	17.00	4.00	2,570,455	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	1.50		10,330,534	1.50		10,333,356	A	1.50		10,330,534	1.50		10,333,356	A
	17.00		5,675,823	17.00		5,717,241	B	17.00		5,675,823	17.00		5,717,241	B
	4.50		805,300	4.50		805,300	N	4.50		805,300	4.50		805,300	N
		1.00	70,175		1.00	70,175	T		1.00	70,175		1.00	70,175	T
	23.00	1.00	16,881,832	23.00	1.00	16,926,072		23.00	1.00	16,881,832	23.00	1.00	16,926,072	

- 1

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

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

1000-001 150,000 A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
 (AGS881/LA).

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

\$150,000 NON-RECURRING.

1001-001

2060-001

2100-001

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001						3,500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: POS-CAPITOL REFLECTING POOLS (FY25: 3,500,000) \$3,500,000 NON-RECURRING.							*****					

3101-001						102,200 A						
						102,200 N						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SFCA FEDERAL FUND MATCH ADJUSTMENT (FY25: 102,200A/102,200N)							*****					

A						252,200	CHANGES BY MOF						
B						3,500,000							
N						102,200							
	0.00	0.00	0	0.00	0.00	3,854,400	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	1.50		10,330,534	1.50		10,585,556	BUD. TOTALS	1.50		10,330,534	1.50		10,333,356 A
B	17.00		5,675,823	17.00		9,217,241		17.00		5,675,823	17.00		5,717,241 B
N	4.50		805,300	4.50		907,500		4.50		805,300	4.50		805,300 N
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175 T
	23.00	1.00	16,881,832	23.00	1.00	20,780,472	TOTAL BUDGET	23.00	1.00	16,881,832	23.00	1.00	16,926,072

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		2.00	11,014,447		2.00	11,022,491	B		2.00	11,014,447		2.00	11,022,491	B
	0.00	2.00	11,014,447	0.00	2.00	11,022,491		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).

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

80-001

2.00 (2.00) B

2.00 (2.00) B

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

LEGISLATURE CONCURS.

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

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

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

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

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

CHANGES BY MOF

B				2.00	(2.00)					2.00	(2.00)			B
	0.00	0.00	0	2.00	(2.00)	0	TOTAL CHANGES	0.00	0.00	0	2.00	(2.00)	0	
							BUD. TOTALS							
B		2.00	11,014,447	2.00		11,022,491			2.00	11,014,447	2.00		11,022,491	B
		2.00	11,014,447	2.00		11,022,491	TOTAL BUDGET		2.00	11,014,447	2.00		11,022,491	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	41.00	1.00	4,495,615	41.00	1.00	4,656,338	41.00	1.00	4,495,615	41.00	1.00	4,656,338
	1.00		88,394	1.00		89,505	1.00		88,394	1.00		89,505
	42.00	1.00	4,584,009	42.00	1.00	4,745,843	42.00	1.00	4,584,009	42.00	1.00	4,745,843

- 1

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

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

20-001

(1.00) (89,505) U

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

LEGISLATURE CONCURS.

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

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.

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

CD							GM						
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
20-002				1.00		A				1.00		A	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM PERSONNEL OFFICE (AGS901/AC) TO COMPTROLLER'S OFFICE (AGS901/AA). ***** LEGISLATURE CONCURS. 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.							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.						
100-001							21,174	A		21,174			A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT SR13 (#124821; FY25: 21,174)							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)						

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001				2.00		94,492 A				2.00		94,492 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** LEGISLATURE CONCURS. 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.							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.					

1000-001	*****						*****					
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3040-001	5,185,607 A											
LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SHERIFF (LAW503) AND ADD FUNDS FOR COMPTROLLER'S OFFICE (AGS901/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GUARD SERVICES – CAPITOL DISTRICT (FY25: 1,200,000) SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000) PERSONAL SERVICES (30) DEPUTY SHERIFF (FY25 : 2,050,596) OVERTIME AND HOLIDAY PAY (FY25: 205,060) MEALS (FY25: 7,800) STANDARDS OF CONDUCT (FY25: 93,600) WEAPON ALLOWANCE (FY25: 14,400) UNIFORM ALLOWANCE (FY25: 7,200) OTHER OPERATING SUPPLIES (FY25: 89,580) OTHER OPERATING SUPPLIES (FY25: 117,371) SEE LAW503 SEQ. NO. 3040-001 SEE LAW900 SEQ. NO. 3040-001							*****					

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

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				3.00		5,301,273	CHANGES BY MOF				3.00		115,666	A
U				(1.00)		(89,505)					(1.00)		(89,505)	U
	0.00	0.00	0	2.00	0.00	5,211,768	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	26,161	
A	41.00	1.00	4,495,615	44.00	1.00	9,957,611	BUD. TOTALS	41.00	1.00	4,495,615	44.00	1.00	4,772,004	A
U	1.00		88,394					1.00		88,394				U
	42.00	1.00	4,584,009	44.00	1.00	9,957,611	TOTAL BUDGET	42.00	1.00	4,584,009	44.00	1.00	4,772,004	

Department: AGS

CD						GM							
FY 2024		FY 2025		FY 2024		FY 2025		FY 2024		FY 2025			
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	677.50	22.00	162,509,241	677.50	22.00	132,626,685	677.50	22.00	162,509,241	677.50	22.00	132,626,685	A
B	32.00	3.00	19,752,774	32.00	3.00	19,836,992	32.00	3.00	19,752,774	32.00	3.00	19,836,992	B
N	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	N
T		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907	T
U	44.00		16,050,266	44.00		16,092,813	44.00		16,050,266	44.00		16,092,813	U
W	50.00		39,490,150	50.00		39,730,354	50.00		39,490,150	50.00		39,730,354	W
	808.50	27.00	239,821,332	808.50	27.00	210,305,745	808.50	27.00	239,821,332	808.50	27.00	210,305,745	TOTAL APPROP.
DEPT. CHANGES BY MOF													
A			20.00	(13.00)	29,421,628				20.00	(13.00)	21,083,821	A	
B			2.00	(2.00)	3,500,000				2.00	(2.00)		B	
N					102,200								
U			(1.00)		(89,505)				(1.00)		(89,505)	U	
												217,000,000	W
	0.00	0.00	0	21.00	(15.00)	32,934,323	0.00	0.00	0	21.00	(15.00)	237,994,316	TOTAL CHANGES
DEPT. TOT. BY MOF													
A	677.50	22.00	162,509,241	697.50	9.00	162,048,313	677.50	22.00	162,509,241	697.50	9.00	153,710,506	A
B	32.00	3.00	19,752,774	34.00	1.00	23,336,992	32.00	3.00	19,752,774	34.00	1.00	19,836,992	B
N	5.00	1.00	904,994	5.00	1.00	1,007,194	5.00	1.00	904,994	5.00	1.00	904,994	N
T		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907	T
U	44.00		16,050,266	43.00		16,003,308	44.00		16,050,266	43.00		16,003,308	U
W	50.00		39,490,150	50.00		39,730,354	50.00		39,490,150	50.00		256,730,354	W
	808.50	27.00	239,821,332	829.50	12.00	243,240,068	808.50	27.00	239,821,332	829.50	12.00	448,300,061	DEPT. TOTALS

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

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

- 1

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

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

20-001 (2.00) (163,248) A

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

LEGISLATURE CONCURS.

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.

(2.00) (163,248) A

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. 20-002.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				2.00		163,248 A				2.00		163,248 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB). ***** LEGISLATURE CONCURS. 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.							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.					
21-001				(1.00)		U				(1.00)		U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; FY25: -1.00) SEE ATG100 SEQ. NO. 21-002.							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.					

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

CD							GM							
SEQ #	FY 2024			FY 2025			U	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
21-002					1.00		U					1.00		U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#43214; FY25: 1.00) SEE ATG100 SEQ. NO. 21-001.							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.							

70-001					0.50		A					0.50		A
					(0.50)	(73,740)	N					(0.50)	(73,740)	N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AC) ***** LEGISLATURE CONCURS. 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)							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)							

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
71-001				1.00		A				1.00		A
				(1.00)		(205,569) U				(1.00)		(205,569) U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102661; FY25: -1.00U/1.00A; -125,004U) FRINGE BENEFITS (FY25: -80,565U)							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)					
100-001				3.00		248,568 A				3.00		248,568 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. 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)							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)					
101-001						2,456,750 A						2,456,750 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS PROGRAM (FY25: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS PROGRAM (FY25: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001				4.00		462,134 A				4.00		462,134 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC).

LEGISLATURE CONCURS.

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.

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.

1000-001

1001-001

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2013-001												
*****							*****					
2013-002												
*****							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
*****							*****					
2100-001												
*****							*****					
2101-001												
*****							*****					
3100-001				5.00		525,796	A					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (4) PERM DEPUTY ATTORNEY GENERAL (#999306, #999307, #999308, #999309; FY25: 1.00 EACH; 115,000 EACH) (1) PERM LEGAL ASSISTANT III (#999310; FY25: 1.00; 58,296) (5) COMPUTERS AND MONITORS (1,500 EACH) \$7,500 NON-RECURRING.												

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

CD							GM						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3101-001				4.00		336,800	A						
				(2.00)	(1.00)		U						

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

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PERM DEPUTY ATTORNEY GENERAL (#999311; FY25: 1.00A; 115,000A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101730; FY25: -1.00U/1.00A; 115,000A)
- (1) TEMP LEGAL ASSISTANT III (#121416; FY25: -1.00U)
- (1) PERM LEGAL ASSISTANT III (#121416; FY25: 1.00A; 58,296A)
- (1) PERM LEGAL CLERK (#11561; FY25: -1.00U/1.00A; 47,004A)
- (1) COMPUTER AND MONITOR (1,500A)

\$1,500 NON-RECURRING.

A				17.00	0.50	4,030,048	CHANGES BY MOF				8.00	0.50	3,167,452	A
N					(0.50)	(73,740)						(0.50)	(73,740)	N
U				(3.00)	(1.00)	(205,569)					(1.00)		(205,569)	U
	0.00	0.00	0	14.00	(1.00)	3,750,739	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	2,888,143	
A	299.74	18.17	39,349,513	313.74	18.67	41,540,603	BUD. TOTALS	299.74	18.17	39,349,513	304.74	18.67	40,678,007	A
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844		31.40	1.00	5,270,492	29.40	1.00	5,401,844	B
N		5.73	11,715,410		5.23	11,641,670			5.73	11,715,410		5.23	11,641,670	N
T	1.00		4,040,631	1.00		4,062,466		1.00		4,040,631	1.00		4,062,466	T
U	118.20	29.60	19,477,004	111.60	18.10	19,480,327		118.20	29.60	19,477,004	113.60	19.10	19,480,327	U
W	5.60	2.00	3,480,792	5.60	2.00	3,509,792		5.60	2.00	3,480,792	5.60	2.00	3,509,792	W
P	24.34	1.00	4,555,588	23.94	0.50	4,526,615		24.34	1.00	4,555,588	23.94	0.50	4,526,615	P
	480.28	57.50	87,889,430	485.28	45.50	90,163,317	TOTAL BUDGET	480.28	57.50	87,889,430	478.28	46.50	89,300,721	

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	23.50		2,208,727	23.50		2,208,727	A	23.50		2,208,727	23.50		2,208,727	A
	24.50		3,851,158	24.50		3,915,042	W	24.50		3,851,158	24.50		3,915,042	W
			1,204,841			1,204,841	P			1,204,841			1,204,841	P
	48.00	0.00	7,264,726	48.00	0.00	7,328,610		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.

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

(1.00) W

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

LEGISLATURE CONCURS.

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

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.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00			W			1.00		W
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO CRIMINAL IDENTIFICATION (ATG231/BC). ***** LEGISLATURE CONCURS. 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.							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.					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	23.50		2,208,727	23.50		2,208,727	BUD. TOTALS	23.50		2,208,727	23.50		2,208,727
W	24.50		3,851,158	24.50		3,915,042		24.50		3,851,158	24.50		3,915,042
P			1,204,841			1,204,841				1,204,841			1,204,841
	48.00		7,264,726	48.00		7,328,610	TOTAL BUDGET	48.00		7,264,726	48.00		7,328,610

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	69.70	0.34	7,209,246	69.70	0.34	5,429,876	A	69.70	0.34	7,209,246	69.70	0.34	5,429,876	A
			2,231,224			2,231,224	T			2,231,224			2,231,224	T
	135.30	0.66	20,353,165	135.30	0.66	16,906,088	P	135.30	0.66	20,353,165	135.30	0.66	16,906,088	P
	205.00	1.00	29,793,635	205.00	1.00	24,567,188		205.00	1.00	29,793,635	205.00	1.00	24,567,188	

- 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.

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 (0.34) (11,260) A
(0.66) P

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66P; -11,260A)

SEE ATG500 SEQ. NO. 20-002.

(0.34) (11,260) A
(0.66) P

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

SEE ATG500 SEQ. NO. 20-002.

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002				0.34		11,260 A				0.34		11,260 A
				0.66		P						
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99997N; FY25: 0.34A/0.66P; 11,260A) SEE ATG500 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99997N; FY25: 0.34A/0.66P; 11,260A) SEE ATG500 SEQ. NO. 20-001.					

2010-001

2010-002

2011-001

2011-002

2012-001

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2012-002												
*****							*****					
2013-001												
*****							*****					
2013-002												
*****							*****					

CHANGES BY MOF

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

Department: ATG

CD							GM							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	392.94	18.51	48,767,486	389.94	18.51	45,149,158	392.94	18.51	48,767,486	389.94	18.51	45,149,158	A	
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	31.40	1.00	5,270,492	29.40	1.00	5,401,844	B	
N		5.73	11,715,410		5.73	11,715,410		5.73	11,715,410		5.73	11,715,410	N	
T	1.00		6,271,855	1.00		6,293,690	1.00		6,271,855	1.00		6,293,690	T	
U	118.20	29.60	19,477,004	114.60	19.10	19,685,896	118.20	29.60	19,477,004	114.60	19.10	19,685,896	U	
W	30.10	2.00	7,331,950	30.10	2.00	7,424,834	30.10	2.00	7,331,950	30.10	2.00	7,424,834	W	
P	159.64	1.66	26,113,594	159.24	1.16	22,637,544	159.64	1.66	26,113,594	159.24	1.16	22,637,544	P	
	733.28	58.50	124,947,791	724.28	47.50	118,308,376	TOTAL APPROP.	733.28	58.50	124,947,791	724.28	47.50	118,308,376	
DEPT. CHANGES BY MOF														
A				17.00	0.50	4,030,048				8.00	0.50	3,167,452	A	
N					(0.50)	(73,740)					(0.50)	(73,740)	N	
U				(3.00)	(1.00)	(205,569)				(1.00)		(205,569)	U	
										(0.66)			P	
	0.00	0.00	0	14.00	(1.00)	3,750,739	TOTAL CHANGES	0.00	0.00	0	6.34	0.00	2,888,143	
DEPT. TOT. BY MOF														
A	392.94	18.51	48,767,486	406.94	19.01	49,179,206	392.94	18.51	48,767,486	397.94	19.01	48,316,610	A	
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	31.40	1.00	5,270,492	29.40	1.00	5,401,844	B	
N		5.73	11,715,410		5.23	11,641,670		5.73	11,715,410		5.23	11,641,670	N	
T	1.00		6,271,855	1.00		6,293,690	1.00		6,271,855	1.00		6,293,690	T	
U	118.20	29.60	19,477,004	111.60	18.10	19,480,327	118.20	29.60	19,477,004	113.60	19.10	19,480,327	U	
W	30.10	2.00	7,331,950	30.10	2.00	7,424,834	30.10	2.00	7,331,950	30.10	2.00	7,424,834	W	
P	159.64	1.66	26,113,594	159.24	1.16	22,637,544	159.64	1.66	26,113,594	158.58	1.16	22,637,544	P	
	733.28	58.50	124,947,791	738.28	46.50	122,059,115	DEPT. TOTALS	733.28	58.50	124,947,791	730.62	47.50	121,196,519	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	10.00	1.00	9,076,255	10.00	1.00	2,571,940	A	10.00	1.00	9,076,255	10.00	1.00	2,571,940	A
			1,822,845			1,823,451	W			1,822,845			1,823,451	W
			700,000			700,000	P			700,000			700,000	P
	10.00	1.00	11,599,100	10.00	1.00	5,095,391		10.00	1.00	11,599,100	10.00	1.00	5,095,391	

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

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.

3100-001 5,000,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).

DETAIL OF LEGISLATIVE ADJUSTMENT:
HPP MACHINES (FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

							5,000,000	CHANGES BY MOF						
A	0.00	0.00	0	0.00	0.00	5,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00	1.00	9,076,255	10.00	1.00	7,571,940	BUD. TOTALS	10.00	1.00	9,076,255	10.00	1.00	2,571,940	A
W			1,822,845			1,823,451				1,822,845			1,823,451	W
P			700,000			700,000				700,000			700,000	P
	10.00	1.00	11,599,100	10.00	1.00	10,095,391	TOTAL BUDGET	10.00	1.00	11,599,100	10.00	1.00	5,095,391	

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

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			500,000			A			500,000			A
	0.00	0.00	500,000	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	0

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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.

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.

2100-001 250,000 A

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

DETAIL OF LEGISLATIVE ADJUSTMENT:
OFFICE OF INTERNATIONAL AFFAIRS (FY25: 250,000)

\$250,000 NON-RECURRING.

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

CD							GM						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A						250,000	CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	250,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			500,000			250,000	BUD. TOTALS			500,000			A
			500,000			250,000	TOTAL BUDGET			500,000			

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

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00	1.00	1,736,865	14.00	1.00	1,774,007	A	14.00	1.00	1,736,865	14.00	1.00	1,774,007	A
			780,000			780,000	B			780,000			780,000	B
	14.00	1.00	2,516,865	14.00	1.00	2,554,007		14.00	1.00	2,516,865	14.00	1.00	2,554,007	

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

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

100-001

475,000 B

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

LEGISLATURE DOES NOT CONCUR.

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

FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND:

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

\$290,000 NON-RECURRING.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001				(1.00)		A						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITION FROM CREATIVE INDUSTRIES (BED105/CI) AND ADD FUNDS TO TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM FILM INDUSTRY DEV SPECIALIST V (#44000; FY25: -1.00) SEE BED143 SEQ. NO. 1001-001.							*****					
2070-001												
*****							*****					
3100-001						475,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: 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) \$175,000 NON-RECURRING.							*****					

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

CD							GM						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				(1.00)			CHANGES BY MOF						
B						475,000							475,000 B
	0.00	0.00	0	(1.00)	0.00	475,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	475,000
A	14.00	1.00	1,736,865	13.00	1.00	1,774,007	BUD. TOTALS	14.00	1.00	1,736,865	14.00	1.00	1,774,007 A
B			780,000			1,255,000				780,000			1,255,000 B
	14.00	1.00	2,516,865	13.00	1.00	3,029,007	TOTAL BUDGET	14.00	1.00	2,516,865	14.00	1.00	3,029,007

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp				
	16.00		2,612,545	16.00		2,671,090	B	16.00		2,612,545	16.00		2,671,090	B
	16.00	0.00	2,612,545	16.00	0.00	2,671,090		16.00	0.00	2,612,545	16.00	0.00	2,671,090	

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

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

100-001

120,000 B

120,000 B

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

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

LEGISLATURE CONCURS.

FROM FOREIGN TRADE ZONE SPECIAL FUND:

FROM FOREIGN TRADE ZONE SPECIAL FUND:

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

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

\$120,000 NON-RECURRING.

\$120,000 NON-RECURRING.

CHANGES BY MOF

B			120,000										120,000	B
	0.00	0.00	0	0.00	0.00	120,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	120,000	
	BUD. TOTALS													
B	16.00		2,612,545	16.00		2,791,090		16.00		2,612,545	16.00		2,791,090	B
	16.00		2,612,545	16.00		2,791,090	TOTAL BUDGET	16.00		2,612,545	16.00		2,791,090	

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010200000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			64,000,000			A			64,000,000			A
	0.00	0.00	64,000,000	0.00	0.00	0	0.00	0.00	64,000,000	0.00	0.00	0

- 1

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

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

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010200000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001										25.00		60,000,000 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY -
ADMINISTRATION AND GOVERNANCE (BED113/TO).

LEGISLATURE DOES NOT CONCUR.

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 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 (#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)

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010200000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

101-001

25,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC).

LEGISLATURE DOES NOT CONCUR.

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.

2100-001

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010200000000
Subject Committee: TOU TOURISM

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3100-001				14.00		3,696,660	A							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HTA PRESIDENT AND CEO (#124306; FY25: 1.00; 300,000) (1) PERM HTA CHIEF ADMINISTRATIVE OFFICER (#124309; FY25: 1.00; 185,000) (1) PERM HTA PUBLIC AFFAIRS OFFICER (#124311; FY25: 1.00; 153,844) (1) PERM HTA EXECUTIVE ASSISTANT (#124310; FY25: 1.00; 90,204) (1) PERM HTA DIRECTOR OF PLANNING (#124312; FY25: 1.00; 131,865) (1) PERM HTA ACCOUNT SPECIALIST (#124329; FY25: 1.00; 65,784) (1) PERM HTA VP OF FINANCE (#124313; FY25: 1.00; 150,835) (1) PERM HTA PROCUREMENT SPECIALIST (#124328; FY25: 1.00; 59,046) (1) PERM HTA PROCUREMENT MANAGER (#124326; FY25: 1.00; 86,195) (1) PERM HTA BUDGET & FISCAL OFFICER (#124327; FY25: 1.00; 107,738) (1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER (#124325; FY25: 1.00; 64,640) (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124330; FY25: 1.00; 62,005) (1) PERM HTA ACCOUNTING ASSISTANT (#125064; FY25: 1.00; 66,298) (1) PERM HTA PLANNER (#124323; FY25: 1.00; 75,418) ADMINISTRATION (FY25: 848,788) GOVERNANCE (FY25: 125,000) TRAVEL (FY25: 190,000) COMMUNICATION & OUTREACH (FY25: 25,000) TOURISM STRATEGIC PLAN UPDATE (FY25: 300,000) PROGRAM EVALUATION (FY25: 90,000) PUBLIC RELATIONS, COMMUNICATIONS, AND OUTREACH SERVICES (FY25: 250,000) EVALUATIONS (FY25: 180,000) HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (FY25: 89,000)														

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010200000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3101-001						34,000,000	B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: 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: 25,981,656) \$20,000,000 NON-RECURRING.							*****					

A				14.00		3,696,660	CHANGES BY MOF			25.00		60,000,000	A	
B						34,000,000						25,000,000	B	
	0.00	0.00	0	14.00	0.00	37,696,660	TOTAL CHANGES	0.00	0.00	0	25.00	0.00	85,000,000	
A			64,000,000	14.00		3,696,660	BUD. TOTALS			64,000,000	25.00		60,000,000	A
B						34,000,000							25,000,000	B
			64,000,000	14.00		37,696,660	TOTAL BUDGET			64,000,000	25.00		85,000,000	

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

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.

2100-001

3100-001

5.00 39,249,201 A

LEGISLATIVE ADJUSTMENT:
 ADD POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114).

 DETAIL OF LEGISLATIVE ADJUSTMENT:
 (1) PERM HTA CHIEF BRAND OFFICER (#124317; FY25: 1.00; 225,000)
 (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124314; FY25: 1.00; 52,209)
 (1) PERM HTA SENIOR BRAND MANAGER (#124316; FY25: 1.00; 117,446)
 (1) PERM HTA SENIOR BRAND MANAGER (#124318; FY25: 1.00; 109,901)
 (1) PERM HTA BRAND MANAGER (#124319; FY25: 1.00; 76,934)
 EUROPE MMA (FY25: 1,000,000)
 USA MMA (FY25: 15,204,991)
 JAPAN MMA (FY25: 6,500,000)
 CANADA MMA (FY25: 1,000,000)
 OCEANIA MMA (FY25: 1,290,905)
 KOREA MMA (FY25: 900,000)
 ISLAND DESTINATION BRAND MANAGEMENT & MARKETING (FY25: 3,200,000)
 GLOBAL SUPPORT SERVICES (FY25: 1,375,000)
 GLOBAL MCI (FY25: 5,500,000)
 OTHER - USA MMA, MCI, OTHER MARKETS (FY25: 2,696,815)

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A				5.00		39,249,201	CHANGES BY MOF						
	0.00	0.00	0	5.00	0.00	39,249,201	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A				5.00		39,249,201	BUD. TOTALS						
				5.00		39,249,201	TOTAL BUDGET						

A

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0		
***** OBJECTIVE: TO SUPPORT SPORTS AND SIGNATURE EVENTS ACROSS THE STATE OF HAWAII TO ATTRACT VISITORS, REMAIN COMPETITIVE AS A VIBRANT DESTINATION, AND INCREASE ECONOMIC AND SOCIAL BENEFITS TO COMMUNITIES. *****						*****								
2100-001 *****						*****								
3100-001				1.00		7,318,075 A								
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HTA BRAND MANAGER (#124320; FY25: 1.00; 76,934) SIGNATURE EVENTS (FY25: 1,630,766) SPORTS - BIG WEST CONFERENCE (FY25: 167,000) SPORTS - PGA (FY25: 2,038,850) SPORTS - LPGA (FY25: 250,000) SPORTS OPPORTUNITIES (FY25: 1,654,525) OPPORTUNITY FUND - SPONSORSHIPS, SPORTS & SIGNATURE EVENTS (FY25: 1,500,000)						*****								
A				1.00		7,318,075	CHANGES BY MOF							
	0.00	0.00	0	1.00	0.00	7,318,075	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	0
A				1.00		7,318,075	BUD. TOTALS							
				1.00		7,318,075	TOTAL BUDGET							

Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM
Structure #: 010203000000
Subject Committee: TOU TOURISM

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

2100-001

3100-001

7.00 7,923,883 A

LEGISLATIVE ADJUSTMENT:
 ADD POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY -
 DESTINATION STEWARDSHIP AND COMMUNITY (BED116).

DETAIL OF LEGISLATIVE ADJUSTMENT:
 (1) PERM HTA CHIEF STEWARDSHIP OFFICER (#124308; FY25: 1.00; 175,821)
 (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124315; FY25: 1.00; 59,046)
 (5) PERM HTA DESTINATION MANAGERS (FY25: 1.00 EACH; 76,934 EACH)
 KAHU AINA, POST ARRIVAL VISITOR COMMUNICATION,
 SMART TOURISM, RESORT AREA HAWAIIAN CULTURE INITIATIVES (FY25:
 2,532,192)
 SMART TOURISM - DESTINATION MANAGEMENT APP (FY25: 1,550,000)
 SAFETY & SECURITY (FY25: 650,000)
 DESTINATION MANAGEMENT DMAP IMPLEMENTATION (FY25: 500,000)
 RECOVERY AND STABILIZATION THROUGH SMART TOURISM - DEST
 MANAGEMENT APP (FY25: 450,000)
 DESTINATION MANAGEMENT IMPLEMENTATION (FY25: 122,154)
 DESTINATION MANAGEMENT APP (FY25: 1,500,000)

Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM
 Structure #: 010203000000
 Subject Committee: TOU TOURISM

CD							GM						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				7.00		7,923,883	CHANGES BY MOF						
	0.00	0.00	0	7.00	0.00	7,923,883	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A				7.00		7,923,883	BUD. TOTALS						
				7.00		7,923,883	TOTAL BUDGET						

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0		
<p>*****</p> <p>OBJECTIVE: TO RESTRUCTURE HAWAII'S TOURISM INDUSTRY TOWARDS SUSTAINABILITY OF NATURAL AND CULTURAL RESOURCE; TO RESPECT AND PRESERVE HAWAIIAN CULTURE, LOCAL CULTURE AND SUPPORT COMMUNITIES; TO CONTRIBUTE TO ENHANCEMENT OF LOCAL ECOSYSTEMS; TO GROW THE CAPACITY OF COMMUNITY ORGANIZATIONS AND LOCAL BUSINESSES TO PROVIDE AUTHENTIC, REGENERATIVE EXPERIENCES FOR VISITORS.</p> <p>*****</p>						<p>*****</p>								
2100-001						*****								
3100-001				3.00		3,762,181 A								
<p>LEGISLATIVE ADJUSTMENT:</p> <p>ADD POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT (BED117).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT:</p> <p>(1) PERM HTA BRAND MANAGER (#124324; FY25: 1.00; 76,934)</p> <p>(1) PERM HTA BRAND MANAGER (#124322; FY25: 1.00; 76,934)</p> <p>(1) PERM HTA BRAND MANAGER (#124321; FY25: 1.00; 75,418)</p> <p>COMMUNITY ENRICHMENT PROGRAM, TECHNICAL ASSISTANCE, QUALITY ASSURANCE, KUKULU OLA (FY25: 3,532,895)</p> <p>*****</p>						<p>*****</p>								
A				3.00		3,762,181	CHANGES BY MOF							
	0.00	0.00	0	3.00	0.00	3,762,181	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	0
A				3.00		3,762,181	BUD. TOTALS							
				3.00		3,762,181	TOTAL BUDGET							

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0		
***** OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE. *****						*****								
2100-001 *****						*****								
3100-001						1,050,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118). *****						*****								
DETAIL OF LEGISLATIVE ADJUSTMENT: FUTURE WORKFORCE HIGHSCHOOL PROGRAM (FY25: 150,000) HOOILINA SCHOLARSHIP PROGRAM AND CURRENT WORKFORCE TRAININGS (FY25: 350,000) HAWAIIAN CULTURE INITIATIVE PROGRAM (FY25: 250,000) TOURISM FALL EDUCATION CONFERENCE & SPRING UPDATE (FY25: 300,000)														
A						1,050,000	CHANGES BY MOF							
		0.00	0.00	0	0.00	0.00	1,050,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A						1,050,000	BUD. TOTALS							
						1,050,000	TOTAL BUDGET							

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

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

- 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.

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.

100-001

700,000 B

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

LEGISLATURE CONCURS.

FROM ENERGY SECURITY SPECIAL FUND:

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

700,000 B

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)

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												97,098 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							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)					

2060-001	*****						*****					
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CHANGES BY MOF													
B						700,000						97,098 A	
												700,000 B	
	0.00	0.00	0	0.00	0.00	700,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	797,098
A	1.00	25.00	2,501,930	1.00	25.00	2,567,296	BUD. TOTALS	1.00	25.00	2,501,930	1.00	25.00	2,664,394 A
B			95,000			795,000				95,000			795,000 B
N		2.00	667,124		2.00	1,500,000			2.00	667,124		2.00	1,500,000 N
T			7,146,250			7,146,250				7,146,250			7,146,250 T
	1.00	27.00	10,410,304	1.00	27.00	12,008,546	TOTAL BUDGET	1.00	27.00	10,410,304	1.00	27.00	12,105,644

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	18.46	5.00	5,249,887	18.46	5.00	5,735,147	A	18.46	5.00	5,249,887	18.46	5.00	5,735,147	A
	8.04		864,351	8.04		864,351	P	8.04		864,351	8.04		864,351	P
	26.50	5.00	6,114,238	26.50	5.00	6,599,498		26.50	5.00	6,114,238	26.50	5.00	6,599,498	

- 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.

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.

2040-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.46	5.00	5,249,887	18.46	5.00	5,735,147	BUD. TOTALS	18.46	5.00	5,249,887	18.46	5.00	5,735,147	A
P	8.04		864,351	8.04		864,351		8.04		864,351	8.04		864,351	P
	26.50	5.00	6,114,238	26.50	5.00	6,599,498	TOTAL BUDGET	26.50	5.00	6,114,238	26.50	5.00	6,599,498	

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			50,000,000						50,000,000			
		5.00	86,018,740		5.00	86,045,573		5.00	86,018,740		5.00	86,045,573
	0.00	5.00	136,018,740	0.00	5.00	86,045,573	0.00	5.00	136,018,740	0.00	5.00	86,045,573

- 1

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

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

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001											1.25	388,065	B
											1.75	430,565	P

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

LEGISLATURE DOES NOT CONCUR.

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)

1000-001

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001					1.25	374,369	B					
					1.75	444,261	P					

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

DETAIL OF LEGISLATIVE ADJUSTMENT:

(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: 95,869B/123,261P)

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)

CHANGES BY MOF

B				1.25	374,369					1.25	388,065	B	
P				1.75	444,261					1.75	430,565	P	
	0.00	0.00	0	0.00	3.00	818,630	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	818,630
A			50,000,000				BUD. TOTALS			50,000,000			A
B		5.00	86,018,740		6.25	86,419,942			5.00	86,018,740		6.25	86,433,638
P					1.75	444,261						1.75	430,565
		5.00	136,018,740		8.00	86,864,203	TOTAL BUDGET		5.00	136,018,740		8.00	86,864,203

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	26.00	4.00	2,994,083	26.00	4.00	3,082,898	A	26.00	4.00	2,994,083	26.00	4.00	3,082,898	A
	26.00	4.00	2,994,083	26.00	4.00	3,082,898		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	26.00	4.00	2,994,083	26.00	4.00	3,082,898	BUD. TOTALS	26.00	4.00	2,994,083	26.00	4.00	3,082,898	A
	26.00	4.00	2,994,083	26.00	4.00	3,082,898	TOTAL BUDGET	26.00	4.00	2,994,083	26.00	4.00	3,082,898	

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

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

- 1

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

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

1000-001 6,000,000 A

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

DETAIL OF LEGISLATIVE ADJUSTMENT:
HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM (FY25: 2,000,000)
MANUFACTURING ASSISTANCE GRANT PROGRAM (FY25: 2,000,000)
ACCELERATOR GRANT PROGRAM (FY25: 2,000,000)

\$6,000,000 NON-RECURRING.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1001-001				1.00		59,616 A						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITION FROM CREATIVE INDUSTRIES (BED105/CI) AND ADD FUNDS TO TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AEROSPACE COORDINATOR ASSISTANT (FY25: 1.00; 59,616) SEE BED105 SEQ. NO. 1000-001.							*****					
2010-001	*****						*****					
2010-002	*****						*****					
2060-001	*****						*****					
2070-001	*****						*****					

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

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3100-001						6,000,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GEOTHERMAL ENERGY EXPLORATION (FY25: 6,000,000) \$6,000,000 NON-RECURRING.							*****							

A				1.00	12,059,616			CHANGES BY MOF						
	0.00	0.00	0	1.00	0.00	12,059,616	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00	5.00	8,624,444	8.00	5.00	13,700,438	BUD. TOTALS	7.00	5.00	8,624,444	7.00	5.00	1,640,822	A
B			1,604,258			1,604,258				1,604,258			1,604,258	B
W			7,017,203			2,017,203				7,017,203			2,017,203	W
P		10.00	994,214		10.00	994,214			10.00	994,214		10.00	994,214	P
	7.00	15.00	18,240,119	8.00	15.00	18,316,113	TOTAL BUDGET	7.00	15.00	18,240,119	7.00	15.00	6,256,497	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	25.00	4.00	4,621,715	25.00	4.00	3,574,888	A	25.00	4.00	4,621,715	25.00	4.00	3,574,888	A
	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	31.00	9.00	9,071,251	31.00	9.00	8,024,424		31.00	9.00	9,071,251	31.00	9.00	8,024,424	

- 1

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

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

100-001

3.00 182,238 A

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

LEGISLATURE DOES NOT CONCUR.

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)

2060-001

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2070-001	*****						*****					

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	3.00	182,238	A	
A	25.00	4.00	4,621,715	25.00	4.00	3,574,888	BUD. TOTALS	25.00	4.00	4,621,715	28.00	4.00	3,757,126	A
N	6.00	5.00	2,449,536	6.00	5.00	2,449,536		6.00	5.00	2,449,536	6.00	5.00	2,449,536	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	31.00	9.00	9,071,251	31.00	9.00	8,024,424	TOTAL BUDGET	31.00	9.00	9,071,251	34.00	9.00	8,206,662	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		17.00	7,853,284		17.00	7,924,147	B		17.00	7,853,284		17.00	7,924,147	B
	0.00	17.00	7,853,284	0.00	17.00	7,924,147		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B		17.00	7,853,284		17.00	7,924,147			17.00	7,853,284		17.00	7,924,147	B
		17.00	7,853,284		17.00	7,924,147	TOTAL BUDGET		17.00	7,853,284		17.00	7,924,147	

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

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	10.00	1.00	78,814,260	10.00	1.00	1,214,987 A	10.00	1.00	78,814,260	10.00	1.00	1,214,987 A
	11.00	1.00	2,494,334	11.00	1.00	2,550,914 B	11.00	1.00	2,494,334	11.00	1.00	2,550,914 B
	21.00	2.00	81,308,594	21.00	2.00	3,765,901	21.00	2.00	81,308,594	21.00	2.00	3,765,901

- 1

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

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

2100-001 2.00 210,000 A

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

DETAIL OF LEGISLATIVE ADJUSTMENT:
(2) PERM PROGRAM SPECIALIST V (FY25: 1.00 EACH; 105,000 EACH)

3100-001 5,000,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).

DETAIL OF LEGISLATIVE ADJUSTMENT:
SUPPORTIVE HOUSING (FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

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

CD							GM						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				2.00		5,210,000	CHANGES BY MOF						
	0.00	0.00	0	2.00	0.00	5,210,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	10.00	1.00	78,814,260	12.00	1.00	6,424,987	BUD. TOTALS	10.00	1.00	78,814,260	10.00	1.00	1,214,987
B	11.00	1.00	2,494,334	11.00	1.00	2,550,914		11.00	1.00	2,494,334	11.00	1.00	2,550,914
	21.00	2.00	81,308,594	23.00	2.00	8,975,901	TOTAL BUDGET	21.00	2.00	81,308,594	21.00	2.00	3,765,901

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

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			150,000,000			230,000,000			150,000,000			230,000,000
			3,100,000			3,100,000			3,100,000			3,100,000
	23.00	45.00	13,533,889	23.00	45.00	14,046,265	23.00	45.00	13,533,889	23.00	45.00	14,046,265
			3,000,000			3,000,000			3,000,000			3,000,000
	23.00	45.00	169,633,889	23.00	45.00	250,146,265	23.00	45.00	169,633,889	23.00	45.00	250,146,265

- 1

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

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

20-001

(34,980) W

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

LEGISLATURE CONCURS.

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

SEE BED160 SEQ. NO. 20-002.

(34,980) W

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.

20-002

34,980 W

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
INSURANCE (FY25: 34,980)

34,980 W

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.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001												(180,000,000) A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** LEGISLATURE DOES NOT CONCUR.							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)					
61-001												(50,000,000) A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** LEGISLATURE DOES NOT CONCUR.							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)					
1000-001					1.00	213,785 W						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROJECT MANAGER III SRNA (FY25: 1.00; 130,000) FRINGE BENEFITS (FY25: 83,785)							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1001-001					1.00	180,895 W						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP FINANCE SPECIALIST I SRNA (FY25: 1.00; 110,000) FRINGE BENEFITS (FY25: 70,895)							*****					

1002-001					1.00	164,450 W						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HOUSING COMPLIANCE MANAGER SRNA (FY25: 1.00; 100,000) FRINGE BENEFITS (FY25: 64,450)							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1003-001						30,680 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: TRANSPORTATION INTRA-STATE (FY25: 15,600) HIRE OF PASSENGER CARS (FY25: 10,400) OTHER TRAVEL (FY25: 2,600) SUBSISTENCE ALLOW INTRA-STATE (FY25: 2,080) \$30,680 NON-RECURRING.							*****					

1004-001						15,340 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: TRANSPORTATION INTRA-STATE (FY25: 7,800) HIRE OF PASSENGER CARS (FY25: 5,200) OTHER TRAVEL (FY25: 1,300) SUBSISTENCE ALLOW INTRA-STATE (FY25: 1,040) \$15,340 NON-RECURRING.							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1005-001						15,340 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: TRANSPORTATION INTRA-STATE (FY25: 7,800) HIRE OF PASSENGER CARS (FY25: 5,200) OTHER TRAVEL (FY25: 1,300) SUBSISTENCE ALLOW INTRA-STATE (FY25: 1,040) \$15,340 NON-RECURRING.							*****					

1006-001						302,264 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP HOUSING PLANNER MANAGER (#100385; FY25: 41,685) PERSONAL SERVICES FOR (1) TEMP REAL ESTATE PORTFOLIO MANAGER (#100932; FY25: 41,685) PERSONAL SERVICES FOR (1) TEMP CHIEF PLANNER (#101327; FY25: 29,374) PERSONAL SERVICES FOR (1) TEMP CHIEF FINANCIAL OFFICER (#117690; FY25: 29,374) PERSONAL SERVICES FOR (1) TEMP HHFDC CORPORATE CONTROLLER (#118401; FY25: 41,685) FRINGE BENEFITS (FY25: 118,461)							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1007-001
440,044 W

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND:

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

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1008-001						31,032 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP EXECUTIVE DIRECTOR (#118036; FY25: 9,936) PERSONAL SERVICES FOR (1) TEMP EXECUTIVE ASSISTANT (#100443; FY25: 8,934) FRINGE BENEFITS (FY25: 12,162)							*****					

1009-001						287,396 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP HOUSING FINANCE SPECIALIST I (#100375; FY25: 23,722) PERSONAL SERVICES FOR (1) TEMP HOUSING FINANCE SPECIALIST I (#100929; FY25: 13,920) PERSONAL SERVICES FOR (1) TEMP HOUSING FINANCE MANAGER (#101732; FY25: 29,374) PERSONAL SERVICES FOR (1) TEMP HOUSING FINANCE SPECIALIST II (#104676; FY25: 29,001) PERSONAL SERVICES FOR (1) TEMP HOUSING FINANCE SPECIALIST I (#118415; FY25: 28,464) PERSONAL SERVICES FOR (1) TEMP HOUSING FINANCE SPECIALIST II (#124141; FY25: 50,281) FRINGE BENEFITS (FY25: 112,634)							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1010-001
19,734 W

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AND REDESCRIBE POSITION FOR HAWAII HOUSING FINANCE
AND DEVELOPMENT CORPORATION (BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING
FUND:

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

REDESCRIBED POSITION.

1011-001
6,000 W

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT
CORPORATION (BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING
FUND:

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

\$6,000 NON-RECURRING.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1012-001						10,000 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING (FY25: 10,000) \$10,000 NON-RECURRING.							*****					
1013-001						14,000 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING (FY25: 14,000) \$14,000 NON-RECURRING.							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1014-001						30,000 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY25: 30,000) \$30,000 NON-RECURRING.							*****					
1015-001						215,000 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: COMPUTER SOFTWARE & MAINTENANCE (FY25: 215,000) \$110,000 NON-RECURRING.							*****					
1016-001												
*****							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1017-001						25,000,000						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: RENTAL HOUSING REVOLVING FUND INFUSION TIER II COMPLETION FUNDS FOR AFFORDABLE HOUSING (FY25: 25,000,000) \$25,000,000 NON-RECURRING.							*****					

2010-001	*****						*****					
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2010-002	*****						*****					
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A						25,000,000	CHANGES BY MOF					(230,000,000)	A	
W					3.00	1,975,960								
	0.00	0.00	0	0.00	3.00	26,975,960	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(230,000,000)	
A			150,000,000			255,000,000	BUD. TOTALS			150,000,000			A	
N			3,100,000			3,100,000				3,100,000			N	
W	23.00	45.00	13,533,889	23.00	48.00	16,022,225		23.00	45.00	13,533,889	23.00	45.00	14,046,265	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
	23.00	45.00	169,633,889	23.00	48.00	277,122,225	TOTAL BUDGET	23.00	45.00	169,633,889	23.00	45.00	20,146,265	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		17,360,761	9.00		2,380,359 A	9.00		17,360,761	9.00		2,380,359 A
		6.00	3,793,407		6.00	3,816,133 W		6.00	3,793,407		6.00	3,816,133 W
	9.00	6.00	21,154,168	9.00	6.00	6,196,492	9.00	6.00	21,154,168	9.00	6.00	6,196,492

- 1

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

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

100-001

1.00 115,115 W

1.00 57,558 W

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

LEGISLATURE DOES NOT CONCUR.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:

BREAKOUT AS FOLLOWS:

(1) PERM KAUAI PROPERTY MANAGER (#95001B; FY25: 1.00; 70,000)
FRINGE (FY25: 45,115)

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)

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001				1.00		115,115 W				1.00		57,558 W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** LEGISLATURE DOES NOT CONCUR. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: BREAKOUT AS FOLLOWS: (1) PERM KAUAI WATER SYSTEM MANAGER (#95002B; FY25: 1.00; 70,000) FRINGE (FY25: 45,115)							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 WATER SYSTEM MANAGER (#95002B; FY25: 1.00; 35,000) FRINGE (FY25: 22,558)					
102-001						110,000 W						110,000 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** LEGISLATURE DOES NOT CONCUR. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: BREAKOUT AS FOLLOWS: (2) VEHICLES (FY25: 55,000 EACH) \$110,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY25: 55,000 EACH)					
2070-001	*****						*****					

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001				0.50		50,000 A						
				0.50		82,126 U						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CLIMATE-RESILIENT FOOD AND PRODUCT INNOVATION NETWORK MANAGER (FY25: 0.50A/0.50U; 50,000A/50,000U) FRINGE BENEFITS (FY25: 32,126U)							*****					

3100-001						250,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FEED LOT PROOF OF CONCEPT (FY25: 250,000) \$250,000 NON-RECURRING.							*****					

3101-001				3.00		750,000 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM IRRIGATION SYSTEM WATER WORKER (FY25: 1.00 EACH; 60,936 EACH) OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT EXPENSES (FY25: 567,192) \$500,000 NON-RECURRING.							*****					

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

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				3.50		1,050,000	CHANGES BY MOF							
U				0.50		82,126								
W				2.00		340,230					2.00		225,116	W
	0.00	0.00	0	6.00	0.00	1,472,356	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	225,116	
A	9.00		17,360,761	12.50		3,430,359	BUD. TOTALS	9.00		17,360,761	9.00		2,380,359	A
U				0.50		82,126								U
W		6.00	3,793,407	2.00	6.00	4,156,363			6.00	3,793,407	2.00	6.00	4,041,249	W
	9.00	6.00	21,154,168	15.00	6.00	7,668,848	TOTAL BUDGET	9.00	6.00	21,154,168	11.00	6.00	6,421,608	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	B	18.50	1.00	8,672,442	18.50	1.00	8,800,771	B
	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	8,672,442	18.50	1.00	8,800,771	

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

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

100-001

49,500,000 B

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

LEGISLATURE DOES NOT CONCUR.

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

FROM STADIUM DEVELOPMENT SPECIAL FUND:

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

\$49,500,000 NON-RECURRING.

CHANGES BY MOF

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

Department: **BED**

CD						GM								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	120.46	46.00	395,480,200	120.46	46.00	254,542,344	120.46	46.00	395,480,200	120.46	46.00	254,542,344	A	
B	45.50	24.00	110,130,603	45.50	24.00	110,471,753	45.50	24.00	110,130,603	45.50	24.00	110,471,753	B	
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536	6.00	7.00	6,216,660	6.00	7.00	7,049,536	N	
T			7,146,250			7,146,250			7,146,250			7,146,250	T	
W	23.00	51.00	28,167,344	23.00	51.00	23,703,052	23.00	51.00	28,167,344	23.00	51.00	23,703,052	W	
P	8.04	10.00	5,558,565	8.04	10.00	5,558,565	8.04	10.00	5,558,565	8.04	10.00	5,558,565	P	
	203.00	138.00	552,699,622	203.00	138.00	408,471,500	TOTAL APPROP.	203.00	138.00	552,699,622	203.00	138.00	408,471,500	
DEPT. CHANGES BY MOF														
A				35.50		111,569,616				28.00		(169,720,664)	A	
B					1.25	35,669,369					1.25	76,183,065	B	
U				0.50		82,126								
W				2.00	3.00	2,316,190				2.00		225,116	W	
P					1.75	444,261					1.75	430,565	P	
	0.00	0.00	0	38.00	6.00	150,081,562	TOTAL CHANGES	0.00	0.00	0	30.00	3.00	(92,881,918)	
DEPT. TOT. BY MOF														
A	120.46	46.00	395,480,200	155.96	46.00	366,111,960	DEPT. TOT. BY MOF	120.46	46.00	395,480,200	148.46	46.00	84,821,680	A
B	45.50	24.00	110,130,603	45.50	25.25	146,141,122		45.50	24.00	110,130,603	45.50	25.25	186,654,818	B
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536		6.00	7.00	6,216,660	6.00	7.00	7,049,536	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
U				0.50		82,126								U
W	23.00	51.00	28,167,344	25.00	54.00	26,019,242		23.00	51.00	28,167,344	25.00	51.00	23,928,168	W
P	8.04	10.00	5,558,565	8.04	11.75	6,002,826		8.04	10.00	5,558,565	8.04	11.75	5,989,130	P
	203.00	138.00	552,699,622	241.00	144.00	558,553,062	DEPT. TOTALS	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: FIN FINANCE

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	52.00		745,128,102	52.00		12,351,873	52.00		745,128,102	52.00		12,351,873
			377,575,000			377,575,000			377,575,000			377,575,000
			93,000,000			93,000,000			93,000,000			93,000,000
	52.00	0.00	1,215,703,102	52.00	0.00	482,926,873	52.00	0.00	1,215,703,102	52.00	0.00	482,926,873

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

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

<p>100-001 13,356,628 A</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT STATE MATCH (FY25: 13,356,628)</p> <p>\$13,356,628 NON-RECURRING.</p>	<p>13,356,628 A</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT STATE MATCH (FY25: 13,356,628)</p> <p>\$13,356,628 NON-RECURRING.</p>
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<p>101-001</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE DOES NOT CONCUR.</p>	<p>240,000 A</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)</p>
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Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001												275,076 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 275,076)					
103-001						49,730,000 B						49,730,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS. FROM MASS TRANSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** FROM MASS TRANSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)					
104-001												186,160,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE DOES NOT CONCUR.							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.					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2100-001				1.00		150,480	A					
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)							*****					

3101-001						240,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)							*****					

3102-001						275,076	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (FY25: 275,076)							*****					

A				1.00		14,022,184	CHANGES BY MOF					200,031,704	A	
B						49,730,000						49,730,000	B	
		0.00	0.00	0	1.00	0.00	63,752,184	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	249,761,704
A	52.00		745,128,102	53.00		26,374,057	BUD. TOTALS	52.00		745,128,102	52.00		212,383,577	A
B			377,575,000			427,305,000				377,575,000			427,305,000	B
P			93,000,000			93,000,000				93,000,000			93,000,000	P
	52.00		1,215,703,102	53.00		546,679,057	TOTAL BUDGET	52.00		1,215,703,102	52.00		732,688,577	

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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 OBJECTIVE:TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE
 BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY
 ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS
 FOR EXCLUDED EMPLOYEES.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
BUD. TOTALS													
TOTAL BUDGET													

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			9,700,000			9,700,000				9,700,000			9,700,000	A
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		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.						OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			9,700,000			9,700,000	BUD. TOTALS			9,700,000			9,700,000	A
			9,700,000			9,700,000	TOTAL BUDGET			9,700,000			9,700,000	

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

SEQ #	CD						GM						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	15.00		2,545,891	15.00		2,589,242	A	15.00		2,545,891	15.00	2,589,242	A
	9.00		14,781,758	9.00		11,806,481	T	9.00		14,781,758	9.00	11,806,481	T
	24.00	0.00	17,327,649	24.00	0.00	14,395,723		24.00	0.00	17,327,649	24.00	0.00	14,395,723

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

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

100-001

4,000,000 T

4,000,000 T

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

 LEGISLATURE CONCURS.

 FROM UNCLAIMED PROPERTY TRUST FUND:

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

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)

2060-001

CHANGES BY MOF

T						4,000,000							4,000,000	T
	0.00	0.00	0	0.00	0.00	4,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,000,000	
A	15.00		2,545,891	15.00		2,589,242	BUD. TOTALS	15.00		2,545,891	15.00		2,589,242	A
T	9.00		14,781,758	9.00		15,806,481		9.00		14,781,758	9.00		15,806,481	T
	24.00		17,327,649	24.00		18,395,723	TOTAL BUDGET	24.00		17,327,649	24.00		18,395,723	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp				
	116.00		20,677,825	116.00		21,216,288	X	116.00		20,677,825	116.00		21,216,288	X
	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	116.00	0.00	21,216,288	

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 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.

 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.

2010-001

2010-002

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
X	116.00		20,677,825	116.00		21,216,288		116.00		20,677,825	116.00		21,216,288	X
	116.00		20,677,825	116.00		21,216,288	TOTAL BUDGET	116.00		20,677,825	116.00		21,216,288	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		T	FY 2024		Amt	FY 2025		T		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	62.00		9,642,559	62.00		9,889,407	T	62.00		9,642,559	62.00		9,889,407	T
	62.00	0.00	9,642,559	62.00	0.00	9,889,407		62.00	0.00	9,642,559	62.00	0.00	9,889,407	

- 1

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

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

100-001

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

 LEGISLATURE DOES NOT CONCUR.

1.00 143,894 T

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.

101-001

300,000 T

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

 LEGISLATURE CONCURS.

 FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 MAINTENANCE AND SUPPORT FEES (FY25: 300,000)

300,000 T

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)

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-001	*****						*****					
2010-002	*****						*****					

CHANGES BY MOF												
T				300,000						1.00 443,894 T		
	0.00	0.00	0	0.00	0.00	300,000	TOTAL CHANGES	0.00	0.00	0	1.00	0.00 443,894
BUD. TOTALS												
T	62.00		9,642,559	62.00		10,189,407		62.00		9,642,559	63.00	10,333,301 T
	62.00		9,642,559	62.00		10,189,407	TOTAL BUDGET	62.00		9,642,559	63.00	10,333,301

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	133.50		13,140,782	133.50		13,578,977	A	133.50		13,140,782	133.50		13,578,977	A
	133.50	0.00	13,140,782	133.50	0.00	13,578,977		133.50	0.00	13,140,782	133.50	0.00	13,578,977	

- 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.

 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.

100-001 126,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

 LEGISLATURE CONCURS.

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

 \$126,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
 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.

126,000 A

2010-001 *****

2010-002 *****

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2040-001						(126,364) A						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OFFICE OF THE PUBLIC DEFENDER (BUF151) TO FIRST CIRCUIT (JUD310). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COMMUNITY OUTREACH PROJECT (FY25: -126,364) SEE JUD310 SEQ. NO. 2040-001.							*****					

A	(364) CHANGES BY MOF						126,000 A						
	0.00	0.00	0	0.00	0.00	(364)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	126,000
A	133.50		13,140,782	133.50		13,578,613	BUD. TOTALS	133.50		13,140,782	133.50		13,704,977 A
	133.50		13,140,782	133.50		13,578,613	TOTAL BUDGET	133.50		13,140,782	133.50		13,704,977

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

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			604,828,310			658,334,469			604,828,310			658,334,469	A
	0.00	0.00	604,828,310	0.00	0.00	658,334,469		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.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			604,828,310			658,334,469	BUD. TOTALS			604,828,310			658,334,469
			604,828,310			658,334,469	TOTAL BUDGET			604,828,310			658,334,469

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

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			389,711,179			436,740,072			389,711,179			436,740,072	A
	0.00	0.00	389,711,179	0.00	0.00	436,740,072	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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			389,711,179			436,740,072	BUD. TOTALS			389,711,179			436,740,072	A
			389,711,179			436,740,072	TOTAL BUDGET			389,711,179			436,740,072	

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: FIN FINANCE

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			144,231,585			161,636,915			144,231,585			161,636,915	A
	0.00	0.00	144,231,585	0.00	0.00	161,636,915	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.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			144,231,585			161,636,915	BUD. TOTALS			144,231,585			161,636,915	A
			144,231,585			161,636,915	TOTAL BUDGET			144,231,585			161,636,915	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp				
			462,528,547			493,824,254	A			462,528,547			493,824,254	A
			4,000,000			4,000,000	U			4,000,000			4,000,000	U
	0.00	0.00	466,528,547	0.00	0.00	497,824,254		0.00	0.00	466,528,547	0.00	0.00	497,824,254	

- 1

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

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

1000-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			462,528,547			493,824,254	BUD. TOTALS			462,528,547			493,824,254	A
U			4,000,000			4,000,000				4,000,000			4,000,000	U
			466,528,547			497,824,254	TOTAL BUDGET			466,528,547			497,824,254	

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			510,296,475			528,967,329	A			510,296,475			528,967,329	A
	0.00	0.00	510,296,475	0.00	0.00	528,967,329		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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			510,296,475			528,967,329	BUD. TOTALS			510,296,475			528,967,329	A
			510,296,475			528,967,329	TOTAL BUDGET			510,296,475			528,967,329	

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			205,849,964			220,436,922			205,849,964			220,436,922	A
	0.00	0.00	205,849,964	0.00	0.00	220,436,922	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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			205,849,964			220,436,922	BUD. TOTALS			205,849,964			220,436,922	A
			205,849,964			220,436,922	TOTAL BUDGET			205,849,964			220,436,922	

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			130,755,603			133,370,715	A			130,755,603			133,370,715	A
	0.00	0.00	130,755,603	0.00	0.00	133,370,715		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.

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

60-001 (6,586,150) A (6,586,150) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS STATE (BUF761/ST).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS STATE (BUF761/ST).

LEGISLATURE CONCURS.

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

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

A						(6,586,150)	CHANGES BY MOF						(6,586,150)	A
	0.00	0.00	0	0.00	0.00	(6,586,150)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(6,586,150)	
A			130,755,603			126,784,565	BUD. TOTALS			130,755,603			126,784,565	A
			130,755,603			126,784,565	TOTAL BUDGET			130,755,603			126,784,565	

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI)
Structure #: 110306080000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
			821,984,000			867,193,000	A			821,984,000			867,193,000	A
	0.00	0.00	821,984,000	0.00	0.00	867,193,000		0.00	0.00	821,984,000	0.00	0.00	867,193,000	
- 1	*****						*****							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			821,984,000			867,193,000	BUD. TOTALS			821,984,000			867,193,000	A
			821,984,000			867,193,000	TOTAL BUDGET			821,984,000			867,193,000	

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			151,493,154			154,523,017	A			151,493,154			154,523,017	A
	0.00	0.00	151,493,154	0.00	0.00	154,523,017		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.

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

60-001 (7,980,548) A (7,980,548) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS DOE (BUF765/LE).

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS DOE (BUF765/LE).

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

A						(7,980,548)	CHANGES BY MOF						(7,980,548)	A
	0.00	0.00	0	0.00	0.00	(7,980,548)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(7,980,548)	
A			151,493,154			146,542,469	BUD. TOTALS			151,493,154			146,542,469	A
			151,493,154			146,542,469	TOTAL BUDGET			151,493,154			146,542,469	

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			56,217,718			57,342,073	A			56,217,718			57,342,073	A
	0.00	0.00	56,217,718	0.00	0.00	57,342,073		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.

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

60-001 (2,541,211) A (2,541,211) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS UH (BUF768/HE).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS UH (BUF768/HE).

LEGISLATURE CONCURS.

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

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

A						(2,541,211)	CHANGES BY MOF						(2,541,211)	A
	0.00	0.00	0	0.00	0.00	(2,541,211)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(2,541,211)	
A			56,217,718			54,800,862	BUD. TOTALS			56,217,718			54,800,862	A
			56,217,718			54,800,862	TOTAL BUDGET			56,217,718			54,800,862	

Department: BUF

CD						GM								
FY 2024		FY 2025		FY 2024		FY 2025		FY 2024		FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	200.50		4,248,411,310	200.50		3,750,588,858	200.50		4,248,411,310	200.50		3,750,588,858	A	
B			377,575,000			377,575,000			377,575,000			377,575,000	B	
T	71.00		24,424,317	71.00		21,695,888	71.00		24,424,317	71.00		21,695,888	T	
U			4,000,000			4,000,000			4,000,000			4,000,000	U	
X	116.00		20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288	X	
P			93,000,000			93,000,000			93,000,000			93,000,000	P	
	387.50	0.00	4,768,088,452	387.50	0.00	4,268,076,034	TOTAL APPROP.	387.50	0.00	4,768,088,452	387.50	0.00	4,268,076,034	
DEPT. CHANGES BY MOF														
A				1.00		(3,086,089)							183,049,795	A
B						49,730,000							49,730,000	B
T						4,300,000				1.00			4,443,894	T
	0.00	0.00	0	1.00	0.00	50,943,911	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	237,223,689	
DEPT. TOT. BY MOF														
A	200.50		4,248,411,310	201.50		3,747,502,769	200.50		4,248,411,310	200.50		3,933,638,653	A	
B			377,575,000			427,305,000			377,575,000			427,305,000	B	
T	71.00		24,424,317	71.00		25,995,888	71.00		24,424,317	72.00		26,139,782	T	
U			4,000,000			4,000,000			4,000,000			4,000,000	U	
X	116.00		20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288	X	
P			93,000,000			93,000,000			93,000,000			93,000,000	P	
	387.50	0.00	4,768,088,452	388.50	0.00	4,319,019,945	DEPT. TOTALS	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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		2,611,532	7.00		2,650,263	7.00		2,611,532	7.00		2,650,263
	7.00	0.00	2,611,532	7.00	0.00	2,650,263	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.

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

14,153 B

7,705 B

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY25: 14,153)

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

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

CHANGES BY MOF

B						14,153						7,705	B
	0.00	0.00	0	0.00	0.00	14,153	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,705
							BUD. TOTALS						
B	7.00		2,611,532	7.00		2,664,416		7.00		2,611,532	7.00		2,657,968
	7.00		2,611,532	7.00		2,664,416	TOTAL BUDGET	7.00		2,611,532	7.00		2,657,968

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	25.00		4,657,737	25.00		4,786,380	B	25.00		4,657,737	25.00		4,786,380	B
	25.00	0.00	4,657,737	25.00	0.00	4,786,380		25.00	0.00	4,657,737	25.00	0.00	4,786,380	

- 1

 OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

 OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

100-001

900,000 B

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

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

 LEGISLATURE DOES NOT CONCUR.

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

101-001

89,315 B

89,315 B

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

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

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 89,315)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 89,315)

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

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B						89,315						989,315	B	
	0.00	0.00	0	0.00	0.00	89,315	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	989,315	
BUD. TOTALS														
B	25.00		4,657,737	25.00		4,875,695		25.00		4,657,737	25.00		5,775,695	B
	25.00		4,657,737	25.00		4,875,695	TOTAL BUDGET	25.00		4,657,737	25.00		5,775,695	

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	43.00		6,154,437 301,000	43.00		6,332,828 301,000	B T	43.00		6,154,437 301,000	43.00		6,332,828 301,000	B T
	43.00	0.00	6,455,437	43.00	0.00	6,633,828		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.

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

69,366 B

29,099 B

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY25: 69,366)

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

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

CHANGES BY MOF

B			69,366										29,099	B
	0.00	0.00	0	0.00	0.00	69,366	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	29,099	
	BUD. TOTALS													
B	43.00		6,154,437	43.00		6,402,194		43.00		6,154,437	43.00		6,361,927	B
T			301,000			301,000				301,000			301,000	T
	43.00		6,455,437	43.00		6,703,194	TOTAL BUDGET	43.00		6,455,437	43.00		6,662,927	

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	71.00	11.00	9,413,602	71.00	11.00	9,748,269	B	71.00	11.00	9,413,602	71.00	11.00	9,748,269	B
	8.00	4.00	2,838,178	8.00	4.00	2,877,363	T	8.00	4.00	2,838,178	8.00	4.00	2,877,363	T
	79.00	15.00	12,251,780	79.00	15.00	12,625,632		79.00	15.00	12,251,780	79.00	15.00	12,625,632	

- 1

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

100-001

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

 LEGISLATURE DOES NOT CONCUR.

1.00 79,608 B

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)
 \$6,000 NON-RECURRING.

101-001

41,852 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

 LEGISLATURE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY25: 41,852)

14,122 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 14,122)

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-001	*****						*****					
2010-002	*****						*****					
3100-001				1.00		79,608 B						
	LEGISLATIVE ADJUSTMENT: ADD POSITION FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT V (#95003R; FY25: 1.00; 44,760) FRINGE BENEFITS (FY25: 28,848) MACHINERY AND EQUIPMENT (FY25: 6,000) \$6,000 NON-RECURRING.						*****					

CHANGES BY MOF														
B				1.00	121,460						1.00	93,730 B		
	0.00	0.00	0	1.00	0.00	121,460	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	93,730	
BUD. TOTALS														
B	71.00	11.00	9,413,602	72.00	11.00	9,869,729		71.00	11.00	9,413,602	72.00	11.00	9,841,999 B	
T	8.00	4.00	2,838,178	8.00	4.00	2,877,363		8.00	4.00	2,838,178	8.00	4.00	2,877,363 T	
	79.00	15.00	12,251,780	80.00	15.00	12,747,092	TOTAL BUDGET	79.00	15.00	12,251,780	80.00	15.00	12,719,362	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp				
	94.00		20,227,838	94.00		20,628,616	B	94.00		20,227,838	94.00		20,628,616	B
			201,000			201,000	T			201,000			201,000	T
	94.00	0.00	20,428,838	94.00	0.00	20,829,616		94.00	0.00	20,428,838	94.00	0.00	20,829,616	

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

100-001

1,175,000 B

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

LEGISLATURE CONCURS.

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

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)

101-001

132,580 B

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY25: 132,580)

132,580 B

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

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY25: 132,580)

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						100,624 B						765 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 100,624)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 765)					

2010-001	*****						*****					
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2010-002	*****						*****					
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CHANGES BY MOF													
B						1,408,204						1,308,345 B	
	0.00	0.00	0	0.00	0.00	1,408,204	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,308,345
	BUD. TOTALS												
B	94.00		20,227,838	94.00		22,036,820		94.00		20,227,838	94.00		21,936,961 B
T			201,000			201,000				201,000			201,000 T
	94.00		20,428,838	94.00		22,237,820	TOTAL BUDGET	94.00		20,428,838	94.00		22,137,961

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		228,750	1.00		234,370	B	1.00		228,750	1.00		234,370	B
	1.00	0.00	228,750	1.00	0.00	234,370		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.

 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

6,948 B

6,948 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR POST SECONDARY EDUCATION AUTHORIZATION
 (CCA107/1A).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR POST SECONDARY EDUCATION AUTHORIZATION
 (CCA107/1A).

LEGISLATURE CONCURS.

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

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

CHANGES BY MOF

B			6,948							6,948	B	
	0.00	0.00	0	0.00	0.00	6,948	TOTAL CHANGES	0.00	0.00	0	6,948	
							BUD. TOTALS					
B	1.00		228,750	1.00		241,318		1.00		228,750	241,318	B
	1.00		228,750	1.00		241,318	TOTAL BUDGET	1.00		228,750	241,318	

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

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

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

100-001

100,000 B

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

LEGISLATURE CONCURS.

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

100,000 B

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)

2010-001

2010-002

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

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
CHANGES BY MOF														
B						100,000						100,000	B	
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000	
BUD. TOTALS														
B	19.00	1.00	3,177,727	19.00	1.00	3,381,077		19.00	1.00	3,177,727	19.00	1.00	3,381,077	B
T			100,681			100,681				100,681			100,681	T
	19.00	1.00	3,278,408	19.00	1.00	3,481,758	TOTAL BUDGET	19.00	1.00	3,278,408	19.00	1.00	3,481,758	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	79.00		9,635,378	79.00		9,945,097	79.00		9,635,378	79.00		9,945,097
	79.00	0.00	9,635,378	79.00	0.00	9,945,097	79.00	0.00	9,635,378	79.00	0.00	9,945,097

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

30-001

(1.00) (62,281) B

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

LEGISLATURE CONCURS.

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

SEE CCA191 SEQ. NO. 30-001.

(1.00) (62,281) B

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)

SEE CCA191 SEQ. NO. 30-001.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						175,647 B						123,941 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 175,647)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 123,941)					

2010-001	*****						*****					
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2010-002	*****						*****					
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2060-001	*****						*****					
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CHANGES BY MOF													
B				(1.00)		113,366				(1.00)		61,660 B	
	0.00	0.00	0	(1.00)	0.00	113,366	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	61,660
	BUD. TOTALS												
B	79.00		9,635,378	78.00		10,058,463		79.00		9,635,378	78.00		10,006,757 B
	79.00		9,635,378	78.00		10,058,463	TOTAL BUDGET	79.00		9,635,378	78.00		10,006,757

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	66.00	1.00	8,427,660	66.00	1.00	8,723,211	B	66.00	1.00	8,427,660	66.00	1.00	8,723,211	B
	66.00	1.00	8,427,660	66.00	1.00	8,723,211		66.00	1.00	8,427,660	66.00	1.00	8,723,211	

- 1

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

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

100-001

100,000 B

100,000 B

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

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

LEGISLATURE CONCURS.

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

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

\$100,000 NON-RECURRING.

\$100,000 NON-RECURRING.

101-001

102,061 B

102,061 B

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY25: 102,061)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY25: 102,061)

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					

CHANGES BY MOF														
B						202,061						202,061	B	
	0.00	0.00	0	0.00	0.00	202,061	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	202,061	
							BUD. TOTALS							
B	66.00	1.00	8,427,660	66.00	1.00	8,925,272		66.00	1.00	8,427,660	66.00	1.00	8,925,272	B
	66.00	1.00	8,427,660	66.00	1.00	8,925,272	TOTAL BUDGET	66.00	1.00	8,427,660	66.00	1.00	8,925,272	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			2,940,000			2,940,000			2,940,000			2,940,000
	53.00	1.00	18,391,850	53.00	1.00	18,089,868	53.00	1.00	18,391,850	53.00	1.00	18,089,868
	53.00	1.00	21,331,850	53.00	1.00	21,029,868	53.00	1.00	21,331,850	53.00	1.00	21,029,868

- 1

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

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

20-001

(1.00) (142,055) B

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: -1.00; -86,382)
FRINGE BENEFITS (FY25: -55,673)

SEE CCA191 SEQ. NO. 20-002.

(1.00) (142,055) B

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. 20-002.

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-002				1.00		142,055 B				1.00		142,055 B
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION (CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673) SEE CCA191 SEQ. NO. 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) SEE AGS191 SEQ. NO. 20-001.					
30-001				1.00		62,281 B				1.00		62,281 B
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. 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.							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.					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						2,500,000 B						2,500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. 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.							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.					
101-001						550,000 B						550,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DUES AND SUBSCRIPTIONS (FY25: 225,000) PERSONAL SERVICES ON A FEE BASIS (FY25: 325,000) \$325,000 NON-RECURRING.							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.					
102-001						75,000 B						75,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (FY25: 75,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (FY25: 75,000)					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						325,900 B						325,900 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)					

104-001						71,728 B						1,505 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 71,728)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,505)					

105-001						41,480 B						41,480 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 25,224) FRINGE BENEFITS (FY25: 16,256)							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)					

2070-001	*****											
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Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
3070-001			(2,940,000)			(2,940,000) A							
						5,880,000 B							
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT (CCA191). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BUILDING RENOVATION (FY24: -2,940,000A; FY25: -2,940,000A/5,880,000B) \$5,880,000B NON-RECURRING.							*****						

CHANGES BY MOF													
A			(2,940,000)			(2,940,000)							
B				1.00		9,506,389				1.00		3,556,166 B	
	0.00	0.00	(2,940,000)	1.00	0.00	6,566,389	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	3,556,166
	BUD. TOTALS								2,940,000				2,940,000 A
A	53.00	1.00	18,391,850	54.00	1.00	27,596,257		53.00	1.00	18,391,850	54.00	1.00	21,646,034 B
B	53.00	1.00	18,391,850	54.00	1.00	27,596,257	TOTAL BUDGET	53.00	1.00	21,331,850	54.00	1.00	24,586,034

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	67.00		18,737,324	67.00		19,104,676	B	67.00		18,737,324	67.00		19,104,676	B
	67.00	0.00	18,737,324	67.00	0.00	19,104,676		67.00	0.00	18,737,324	67.00	0.00	19,104,676	

- 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.

 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

1,000,000 B

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

 LEGISLATURE DOES NOT CONCUR.

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

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

101-001

900,000 B

900,000 B

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

 LEGISLATURE DOES NOT CONCUR.

 BREAKOUT AS FOLLOWS:
 CONSUMER ADVOCATE PROGRAM (FY25: 900,000)

 \$900,000 NON-RECURRING.

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

 DETAIL OF GOVERNOR'S REQUEST:
 CONSUMER ADVOCATE PROGRAM (FY25: 900,000)

2010-001

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
*****							*****					

CHANGES BY MOF

B						900,000						1,900,000	B	
	0.00	0.00	0	0.00	0.00	900,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,900,000	
							BUD. TOTALS							
B	67.00		18,737,324	67.00		20,004,676		67.00		18,737,324	67.00		21,004,676	B
	67.00		18,737,324	67.00		20,004,676	TOTAL BUDGET	67.00		18,737,324	67.00		21,004,676	

Department: CCA

CD						GM								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A		2,940,000			2,940,000			2,940,000			2,940,000	A		
B	525.00	14.00	101,663,835	525.00	14.00	103,524,655	525.00	14.00	101,663,835	525.00	14.00	103,524,655	B	
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044	8.00	4.00	3,440,859	8.00	4.00	3,480,044	T	
	533.00	18.00	108,044,694	533.00	18.00	109,944,699	TOTAL APPROP.	533.00	18.00	108,044,694	533.00	18.00	109,944,699	
DEPT. CHANGES BY MOF														
A		(2,940,000)			(2,940,000)									
B			1.00		12,531,262				1.00		8,255,029	B		
	0.00	0.00	(2,940,000)	1.00	0.00	9,591,262	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	8,255,029	
DEPT. TOT. BY MOF														
A								2,940,000				2,940,000	A	
B	525.00	14.00	101,663,835	526.00	14.00	116,055,917		525.00	14.00	101,663,835	526.00	14.00	111,779,684	B
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044		8.00	4.00	3,440,859	8.00	4.00	3,480,044	T
	533.00	18.00	105,104,694	534.00	18.00	119,535,961	DEPT. TOTALS	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: WAL WATER & LAND

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

- 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.

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 1.00 68,280 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENGINEER IV SR24 (#100934; FY25: 1.00; 68,280)

SEE DEF118 SEQ. NO. 30-001.

1.00 68,280 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN 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 DEF118 SEQ. NO. 30-001.

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

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

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

LEGISLATURE CONCURS.

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

SEE LAW901 SEQ. NO. 40-001.

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

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 LAW901 SEQ. NO. 40-001.

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001					(1.00)	(180,214) N						(180,214) N
					1.00	180,214 P						180,214 P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR. [REFERENCE GM 03-05-2024] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) TEMP STATE APPROVING AGENCY DIRECTOR (#124106; FY25: -1.00N/1.00P; -91,582N/91,582P) FRINGE BENEFITS (FY25: -59,025N/59,025P) ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP STATE APPROVING AGENCY DIRECTOR (#124106; FY25: -91,582N/91,582P) FRINGE BENEFITS (FY25: -59,025N/59,025P) ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** 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)					
80-001				(1.00)	1.00	N				(1.00)	1.00	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST (#90035G; FY25: 1.00)							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)					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						132,432 A						132,432 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

 LEGISLATURE CONCURS.

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)

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)

2060-001

3100-001

194,000 A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTER (DEF110/AA).

 DETAIL OF LEGISLATIVE ADJUSTMENT:
 CIVIL AIR PATROL (FY25: 194,000)

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

SEQ #	CD						GM									
	FY 2024			FY 2025			FY 2024			FY 2025						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
A				1.00		394,712	CHANGES BY MOF						1.00		200,712	A
N				(1.00)		(4,137,141)				(1.00)	1.00	(4,137,141)				N
P					1.00	(9,225,255)						(9,225,255)				P
	0.00	0.00	0	0.00	1.00	(12,967,684)	TOTAL CHANGES						0.00	1.00	(13,161,684)	
A	100.25	4.50	10,532,284	97.25	2.00	11,154,604	BUD. TOTALS						100.25	4.50	10,532,284	A
N	4.00	5.00	4,746,780			20,000				4.00	5.00	4,746,780			20,000	N
P	21.75	1.50	11,800,481	21.75	1.50	1,378,932				21.75	1.50	11,800,481		0.50	1,378,932	P
	126.00	11.00	27,079,545	119.00	3.50	12,553,536	TOTAL BUDGET						126.00	11.00	27,079,545	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	28.00		2,031,728	28.00		2,056,813	28.00		2,031,728	28.00		2,056,813
	28.00	0.00	2,031,728	28.00	0.00	2,056,813	28.00	0.00	2,031,728	28.00	0.00	2,056,813

- 1

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

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

100-001

3,024 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA).

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

2060-001

CHANGES BY MOF

3,024 A

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,024
A	28.00		2,031,728	28.00		2,056,813	BUD. TOTALS	28.00		2,031,728	28.00		2,059,837
	28.00		2,031,728	28.00		2,056,813	TOTAL BUDGET	28.00		2,031,728	28.00		2,059,837

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

SEQ #	CD						GM					
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
		24.50	1,972,854		24.50	1,847,854 A		24.50	1,972,854		24.50	1,847,854 A
		73.50	6,286,610		73.50	6,286,610 P		73.50	6,286,610		73.50	6,286,610 P
	0.00	98.00	8,259,464	0.00	98.00	8,134,464	0.00	98.00	8,259,464	0.00	98.00	8,134,464

- 1

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

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

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A		24.50	1,972,854		24.50	1,847,854	BUD. TOTALS		24.50	1,972,854		24.50	1,847,854 A
P		73.50	6,286,610		73.50	6,286,610			73.50	6,286,610		73.50	6,286,610 P
		98.00	8,259,464		98.00	8,134,464	TOTAL BUDGET		98.00	8,259,464		98.00	8,134,464

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	19.75		6,102,732	19.75		5,122,570	A	19.75		6,102,732	19.75		5,122,570	A
	97.25	21.00	39,365,648	97.25	21.00	39,574,888	P	97.25	21.00	39,365,648	97.25	21.00	39,574,888	P
	117.00	21.00	45,468,380	117.00	21.00	44,697,458		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.

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

(27,636) A

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

LEGISLATURE CONCURS.

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

SEE DEF116 SEQ. NO. 10-002.

(27,636) A

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:
OTHER SUPPLIES (FY25: -27,636)

SEE DEF116 SEQ. NO. 10-002.

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
10-002						27,636 A						27,636 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 27,636) SEE DEF116 SEQ. NO. 10-001.							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.					
60-001										(0.25)		(9,496) A
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE DOES NOT CONCUR.							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)					
100-001										(0.75)		(46,844) P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 7,000)					
101-001												100,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 100,000)					

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
102-001				0.25		9,496 A				0.25		9,496 A
				0.75		46,844 P				0.75		46,844 P
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 9,496A/46,844P) 6-MONTH DELAY IN HIRE.							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/46,844P) 6-MONTH DELAY IN HIRE.					
103-001						15,153 A						15,153 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OPERATIONS & TRAINING STAFF OFFICER (#101093; FY25: 15,153)							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)					
305-001												1,430,900 A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 1,430,900)					
2060-001	*****						*****					

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
3100-001						7,000 A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES (FY25: 7,000)							*****						
3101-001						497,000 A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 497,000)							*****						
3305-001						1,430,900 A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES (FY25: 1,430,900)							*****						
A				0.25		1,959,549	CHANGES BY MOF					1,553,053	A
P				0.75		46,844							
		0.00	0.00		1.00	0.00	2,006,393	TOTAL CHANGES			0.00	0.00	1,553,053
A	19.75		6,102,732	20.00		7,082,119	BUD. TOTALS			19.75		6,102,732	A
P	97.25	21.00	39,365,648	98.00	21.00	39,621,732				97.25	21.00	39,574,888	P
	117.00	21.00	45,468,380	118.00	21.00	46,703,851	TOTAL BUDGET			117.00	21.00	46,250,511	

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

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

- 1

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.

10-001

(225,765) N

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

LEGISLATURE CONCURS.

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

SEE DEF118 SEQ. NO. 10-002.

(225,765) N

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)

SEE DEF118 SEQ. NO. 10-002.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
10-002						225,765 N						225,765 N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 225,765) SEE DEF118 SEQ. NO. 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: BJ ADJUSTMENT (FY25: 225,765) SEE DEF118 SEQ. NO. 10-001.					
11-001						(19,495) P						(19,495) P
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: -19,495) SEE DEF118 SEQ. NO. 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: OTHER CURRENT EXPENSES (FY25: -19,495) SEE DEF118 SEQ. NO. 11-002.					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

11-002						19,495 P						19,495 P
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SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BJ ADJUSTMENT (FY25: 19,495)

SEE DEF118 SEQ. NO. 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:
BJ ADJUSTMENT (FY25: 19,495)

SEE DEF118 SEQ. NO. 11-001.

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENGINEER IV SR24 (#100934; FY25: -1.00; -68,280)

SEE DEF110 SEQ. NO. 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.

100-001												48,650 A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

LEGISLATURE DOES NOT CONCUR.

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

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

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						139,909	A					139,909	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).						

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT					
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 (#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)					
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: WAL WATER & LAND

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

102-001

20.00

653,082 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

LEGISLATURE DOES NOT CONCUR.

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)
- (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.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						6,919,624 A 24,700,000 P						6,919,624 A 24,700,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. 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)							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)					
104-001						3,816 A						3,816 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HIEMA ADMINISTRATOR (#102258; FY25: 3,816)							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)					
105-001						279,624 A						279,624 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 279,624)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 279,624)					

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	*****						*****					

3100-001 48,650 A

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

DETAIL OF LEGISLATIVE ADJUSTMENT.
ELECTRICITY (FY25: 48,650)

A				(1.00)		7,323,343	CHANGES BY MOF				19.00		7,976,425	A
P						24,700,000							24,700,000	P
	0.00	0.00	0	(1.00)	0.00	32,023,343	TOTAL CHANGES	0.00	0.00	0	19.00	0.00	32,676,425	
A	28.00	67.25	14,362,784	27.00	67.25	19,009,979	BUD. TOTALS	28.00	67.25	14,362,784	47.00	67.25	19,663,061	A
B			500,000			500,000				500,000			500,000	B
N			4,156,958			4,156,958				4,156,958			4,156,958	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P		20.75	26,503,938		20.75	46,703,938			20.75	26,503,938		20.75	46,703,938	P
	28.00	90.00	46,023,680	27.00	90.00	70,870,875	TOTAL BUDGET	28.00	90.00	46,023,680	47.00	90.00	71,523,957	

Department: DEF

CD							GM							
FY 2024			FY 2025				FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	176.00	96.25	35,002,382	172.00	93.75	31,473,765	176.00	96.25	35,002,382	172.00	93.75	31,473,765	A	
B			500,000			500,000			500,000			500,000	B	
N	4.00	5.00	8,903,738	1.00		8,314,099	4.00	5.00	8,903,738	1.00		8,314,099	N	
W		2.00	500,000		2.00	500,000		2.00	500,000		2.00	500,000	W	
P	119.00	116.75	83,956,677	119.00	115.75	78,469,623	119.00	116.75	83,956,677	119.00	115.75	78,469,623	P	
	299.00	220.00	128,862,797	292.00	211.50	119,257,487	TOTAL APPROP.	299.00	220.00	128,862,797	292.00	211.50	119,257,487	
DEPT. CHANGES BY MOF														
A				0.25		9,677,604				20.00		9,733,214	A	
N				(1.00)		(4,137,141)				(1.00)	1.00	(4,137,141)	N	
P				0.75	1.00	15,521,589						15,474,745	P	
	0.00	0.00	0	0.00	1.00	21,062,052	TOTAL CHANGES	0.00	0.00	0	19.00	1.00	21,070,818	
DEPT. TOT. BY MOF														
A	176.00	96.25	35,002,382	172.25	93.75	41,151,369	176.00	96.25	35,002,382	192.00	93.75	41,206,979	A	
B			500,000			500,000			500,000			500,000	B	
N	4.00	5.00	8,903,738			4,176,958	4.00	5.00	8,903,738		1.00	4,176,958	N	
W		2.00	500,000		2.00	500,000		2.00	500,000		2.00	500,000	W	
P	119.00	116.75	83,956,677	119.75	116.75	93,991,212	119.00	116.75	83,956,677	119.00	115.75	93,944,368	P	
	299.00	220.00	128,862,797	292.00	212.50	140,319,539	DEPT. TOTALS	299.00	220.00	128,862,797	311.00	212.50	140,328,305	

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

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

- 1

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

100-001 10,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/CN).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
WORKER'S COMPENSATION PAYMENTS (FY25: 5,000,000)
MEDICAL (FY25: 5,000,000)

10,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/CN).

DETAIL OF GOVERNOR'S REQUEST:
WORKER'S COMPENSATION PAYMENTS (FY25: 5,000,000)
MEDICAL (FY25: 5,000,000)

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001				1.00		A				1.00		A
SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL BASED BUDGETING (EDN100/BS). ***** LEGISLATURE CONCURS. 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)							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)					
102-001						14,925,959 A						18,377,674 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 14,925,959)							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)					
103-001												500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 500,000)					

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
305-001												322,035 A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E10670; FY25: 1.00; 107,345) (1) PERM EDUCATIONAL SPECIALIST II (#E10671; FY25: 1.00; 107,345) (1) PERM EDUCATIONAL SPECIALIST II (#E11324; FY25: 1.00; 107,345)					
305-002									10.00			1,122,648 A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELEMENTARY TEACHER (#E11372; FY25: 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#E11373; FY25: 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#E11374; FY25: 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#E11375; FY25: 1.00; 50,819) (1) PERM SECONDARY TEACHER (#E11376; FY25: 1.00; 50,819) (1) PERM SECONDARY TEACHER (#E11377; FY25: 1.00; 50,819) (1) PERM SECONDARY TEACHER (#E11378; FY25: 1.00; 50,819) (1) PERM SECONDARY TEACHER (#E11379; FY25: 1.00; 50,819) (1) PERM SECONDARY TEACHER (#E11380; FY25: 1.00; 50,819) (1) PERM SECONDARY TEACHER (#E11381; FY25: 1.00; 50,819) OTHER MISC CURRENT EXPENSES (FY25: 614,458)					
1000-001	*****						*****					

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

CD							GM					
SEQ #	FY 2024			FY 2025			Perm	FY 2024		FY 2025		Amt
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	
1001-001						6,000,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WEIGHTED STUDENT FORMULA - SMALL AND/OR REMOTE SCHOOLS (FY25: 6,000,000) \$6,000,000 NON-RECURRING.							*****					
1002-001	*****						*****					
1003-001	*****						*****					
1004-001	*****						*****					
2060-001	*****						*****					
2100-001	*****						*****					
2101-001	*****						*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2102-001						2,768,260 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS (FY25: 2,500,000) SEAL OF BILITERACY FOR CAREER AND TECHNICAL EDUCATION (FY25: 268,260) \$2,768,260 NON-RECURRING.							*****					
3100-001						12,931,380 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983) ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397) \$12,931,380 NON-RECURRING.							*****					
3101-001						413,915 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PART-TIME TEACHER (FY25: 98,000) SERVICES FOR FEE (NONSTATE EMP) (FY25: 91,600) TRANSPORTATION INTRA-STATE (FY25: 3,750) SUBSISTENCE INTRA-STATE (FY25: 8,750) REGISTRATION FEE (FY25: 211,815) \$413,915 NON-RECURRING.							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3102-001						300,000 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY25: 300,000)							*****					
3103-001						579,450 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS SUPPLIES (FY25: 571,450) COMPUTER EQUIPMENT (FY25: 8,000) \$579,450 NON-RECURRING.							*****					
3104-001						150,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000) \$150,000 NON-RECURRING.							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3105-001						2,476,720						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUBSTITUTE TEACHER (FY25: 100,000) STUDENT INTERN (FY25: 200,000) PART TIME - TEACHER (FY25: 200,000) PRE-HIRE TEACHER TRAINING ACTIVITIES (FY25: 500,000) STIPENDS (FY25: 376,720) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000) PROFESSIONAL DEVELOPMENT COURSES (FY25: 100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000) \$2,476,720 NON-RECURRING.							*****					
3106-001						60,000						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: LICENSE FEES (FY25: 60,000) \$60,000 NON-RECURRING.							*****					
3107-001						56,350						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DEFAULT PERSONNEL SERVICES (FY25: 37,350) INSTRUCTIONAL EQUIPMENT (FY25: 19,000) \$56,350 NON-RECURRING.							*****					

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

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
3108-001						63,082	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRANSPORTATION INTRA-STATE (FY25: 63,082) \$63,082 NON-RECURRING.							*****							
3109-001						1,300,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII KEIKI HEALTHY AND READY TO LEARN - FUNDING FOR HEALTH TECHNICIANS (FY25: 1,300,000) \$1,300,000 NON-RECURRING.							*****							
A				1.00		51,725,116	CHANGES BY MOF			11.00		30,322,357	A	
W						300,000								
		0.00	0.00	0	1.00	0.00	52,025,116	TOTAL CHANGES	0.00	0.00	0	11.00	0.00	30,322,357
A	12,485.75	680.25	1,192,034,817	12,414.25	680.25	1,231,177,613	BUD. TOTALS	12,485.75	680.25	1,192,034,817	12,424.25	680.25	1,209,774,854	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N			140,170,617			140,170,617				140,170,617			140,170,617	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		2,921,333	9.00		3,221,333		9.00		2,921,333	9.00		2,921,333	W
P			7,749,999			7,749,999				7,749,999			7,749,999	P
	12,494.75	680.25	1,369,014,064	12,423.25	680.25	1,408,456,860	TOTAL BUDGET	12,494.75	680.25	1,369,014,064	12,433.25	680.25	1,386,754,101	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	A	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	A
			250,000			250,000	B			250,000			250,000	B
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
	14.00		6,724,273	14.00		6,788,809	W	14.00		6,724,273	14.00		6,788,809	W
			5,000,000			5,000,000	P			5,000,000			5,000,000	P
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715		5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715	

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 OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

 OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

100-001 1,300,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REQUEST:
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)

1,300,000 A

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						3,600,000 A						3,600,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** LEGISLATURE CONCURS. 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)							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)					
102-001						2,722,245 A						2,722,245 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)					
2100-001						1,700,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS - MISCELLANEOUS (FY25: 1,700,000) \$1,700,000 NON-RECURRING.							*****					

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						9,322,245	CHANGES BY MOF						7,622,245	A
	0.00	0.00	0	0.00	0.00	9,322,245	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,622,245	
A	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	469,522,450	BUD. TOTALS	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	467,822,450	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	52,164,701	2.00	33.00	52,164,701		2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
W	14.00		6,724,273	14.00		6,788,809		14.00		6,724,273	14.00		6,788,809	W
P			5,000,000			5,000,000				5,000,000			5,000,000	P
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	533,725,960	TOTAL BUDGET	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	532,025,960	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	436.00	81.00	80,565,206	436.00	81.00	81,932,890	A	436.00	81.00	80,565,206	436.00	81.00	81,932,890	A
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B
		2.00	900,000		2.00	900,000	N		2.00	900,000		2.00	900,000	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	447.00	84.00	84,135,308	447.00	84.00	85,502,992		447.00	84.00	84,135,308	447.00	84.00	85,502,992	

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

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 2.00 251,679 A

SUPPLEMENTAL REQUEST:
TRANSFER IN POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

LEGISLATURE CONCURS.

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.

2.00 251,679 A

SUPPLEMENTAL REQUEST:
TRANSFER IN 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 EDN300 SEQ. NO. 30-001.

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						150,000 A						150,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 150,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 150,000)					
101-001				1.00		A				1.00		A
SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** LEGISLATURE CONCURS. 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)							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)					
102-001						400,000 A						400,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)					
1000-001	*****											

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2060-001												
*****							*****					
2100-001												
*****							*****					
2101-001						500,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE (FY25: 500,000) \$500,000 NON-RECURRING.												

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

CD							GM								
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt			
3100-001						20,990,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUMMER LEARNING HUBS (FY25: 20,990,000) \$20,990,000 NON-RECURRING.							*****								

3101-001						1,652,040									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PAYROLL PLACEHOLDER (FY25: 1,652,040) \$1,652,040 NON-RECURRING.							*****								

A				3.00		23,943,719	CHANGES BY MOF				3.00		801,679	A
	0.00	0.00	0	3.00	0.00	23,943,719	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	801,679	
A	436.00	81.00	80,565,206	439.00	81.00	105,876,609	BUD. TOTALS	436.00	81.00	80,565,206	439.00	81.00	82,734,569	A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308	B
N		2.00	900,000		2.00	900,000			2.00	900,000		2.00	900,000	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	447.00	84.00	84,135,308	450.00	84.00	109,446,711	TOTAL BUDGET	447.00	84.00	84,135,308	450.00	84.00	86,304,671	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	403.00	8.00	62,248,091	403.00	8.00	63,493,429	A	403.00	8.00	62,248,091	403.00	8.00	63,493,429	A
			112,140			112,140	N			112,140			112,140	N
			30,000			30,000	P			30,000			30,000	P
	403.00	8.00	62,390,231	403.00	8.00	63,635,569		403.00	8.00	62,390,231	403.00	8.00	63,635,569	

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

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

30-001 (2.00) (251,679) A

SUPPLEMENTAL REQUEST:
TRANSFER OUT POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

LEGISLATURE CONCURS.

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.

(2.00) (251,679) A

SUPPLEMENTAL REQUEST:
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.

2010-001

2010-002

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2060-001												
*****							*****					
2100-001												
*****							*****					
3100-001						58,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO STATE ADMINISTRATION (EDN300). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: LICENSE FEES (FY25: 58,000) \$58,000 NON-RECURRING.												

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

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3101-001						39,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO STATE ADMINISTRATION (EDN300). *****								*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: PRIVATE CAR MILEAGE (FY25: 1,000) OFFICE SUPPLIES (FY25: 5,000) TELEPHONE & TELEGRAPH (FY25: 6,500) REGISTRATION FEE (FY25: 4,000) R&M COMPUTER EQUIPMENT (FY25: 1,500) TRANSPORTATION OUT-OF-STATE (FY25: 10,000) SUBSISTANCE OUT-OF-STATE (FY25: 7,000) SERVICES FOR FEE-MISC (FY25: 1,000) COMPUTER EQUIPMENT (FY25: 3,000)														
\$39,000 NON-RECURRING.														

A				(2.00)		(154,679)	CHANGES BY MOF				(2.00)		(251,679)	A
	0.00	0.00	0	(2.00)	0.00	(154,679)	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(251,679)	
A	403.00	8.00	62,248,091	401.00	8.00	63,338,750	BUD. TOTALS	403.00	8.00	62,248,091	401.00	8.00	63,241,750	A
N			112,140			112,140				112,140			112,140	N
P			30,000			30,000				30,000			30,000	P
	403.00	8.00	62,390,231	401.00	8.00	63,480,890	TOTAL BUDGET	403.00	8.00	62,390,231	401.00	8.00	63,383,890	

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

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	844.50	4.00	258,785,885	844.50	4.00	241,054,079	A	844.50	4.00	258,785,885	844.50	4.00	241,054,079	A
	11.00		44,178,059	11.00		44,199,081	B	11.00		44,178,059	11.00		44,199,081	B
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
			150,000			150,000	R			150,000			150,000	R
	4.00	2.00	8,085,567	4.00	2.00	8,097,927	W	4.00	2.00	8,085,567	4.00	2.00	8,097,927	W
	1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387		1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387	

- 1

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

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

100-001 15,000,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

 LEGISLATURE DOES NOT CONCUR.

 BREAKOUT AS FOLLOWS:
 FUEL COST ADJUSTMENTS (FY25: 15,000,000)

 \$15,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

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

101-001 5,000,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

 LEGISLATURE DOES NOT CONCUR.

 BREAKOUT AS FOLLOWS:
 SERVICES ON A FEE BASIS (FY25: 3,000,000)
 SERVICES ON A FEE BASIS (FY25: 2,000,000)

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)

15,000,000 A

8,000,000 A

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

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001						1,500,000						1,500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 1,500,000) \$1,500,000 NON-RECURRING.							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.						
103-001						18,000,000						21,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY25: 18,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 21,000,000)						
104-001						18,266,346						18,266,346	A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)						

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

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
105-001						750,000						750,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 750,000) \$750,000 NON-RECURRING.							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.						

106-001				4.00						4.00			A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. 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)							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)						

107-001													10,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE DOES NOT CONCUR.							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.							

1000-001	*****											
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Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2060-001												
*****							*****					
2100-001												
*****							*****					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001						5,000,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SAFERWATCH (FY25: 5,000,000) \$5,000,000 NON-RECURRING. SEE LAW900 SEQ. 3100-001.							*****					

3101-001						3,250,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: R&M AIR CONDITIONING MAINTENANCE/CONSTRUCTION (FY25: 1,250,000) REFUSE DISPOSAL (FY25: 1,250,000) R&M TREE TRIMMING SERVICES (FY25: 750,000) \$3,250,000 NON-RECURRING.							*****					

A				4.00		66,766,346	CHANGES BY MOF				4.00	74,516,346	A	
	0.00	0.00	0	4.00	0.00	66,766,346	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	74,516,346	
A	844.50	4.00	258,785,885	848.50	4.00	307,820,425	BUD. TOTALS	844.50	4.00	258,785,885	848.50	4.00	315,570,425	A
B	11.00		44,178,059	11.00		44,199,081		11.00		44,178,059	11.00		44,199,081	B
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,085,567	4.00	2.00	8,097,927		4.00	2.00	8,085,567	4.00	2.00	8,097,927	W
	1,578.00	104.50	377,296,811	1,582.00	104.50	426,364,733	TOTAL BUDGET	1,578.00	104.50	377,296,811	1,582.00	104.50	434,114,733	

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

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	567.50		43,453,723	567.50		45,323,169	567.50		43,453,723	567.50		45,323,169
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	567.50	0.00	48,818,967	567.50	0.00	50,688,413	567.50	0.00	48,818,967	567.50	0.00	50,688,413

- 1

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

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

40-001 (1.00) (35,352) (1.00) (37,116) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).

LEGISLATURE CONCURS.

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) (1.00) (37,116) A

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.

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
41-001			(225,000)			(225,000) A			(225,000)			(225,000) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000) SEE HRD102 SEQ. NO. 40-001.							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.					
100-001						634,756 N						634,756 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION (FY25: 634,756) \$634,756 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION (FY25: 634,756) \$634,756 NON-RECURRING.					
101-001						550,000 A						550,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 550,000) \$550,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 550,000) \$550,000 NON-RECURRING.					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						125,000 A						125,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION - PRINCEVILLE, KANEOHE (FY25: 125,000) \$125,000 NON-RECURRING.							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.					
103-001												125,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** LEGISLATURE DOES NOT CONCUR.							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.					
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					

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

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2011-002	*****						*****						
2060-001	*****						*****						
3103-001	62,500 A												
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TEMPORARY LOCATION - MAKAWAO (FY25: 62,500) \$62,500 NON-RECURRING.							*****						
A	(1.00)		(260,352)	(1.00)		475,384	CHANGES BY MOF	(1.00)		(260,352)	(1.00)	537,884	A
N						634,756						634,756	N
	(1.00)	0.00	(260,352)	(1.00)	0.00	1,110,140	TOTAL CHANGES	(1.00)	0.00	(260,352)	(1.00)	0.00	1,172,640
A	566.50		43,193,371	566.50		45,798,553	BUD. TOTALS	566.50		43,193,371	566.50	45,861,053	A
B			4,000,000			4,000,000				4,000,000		4,000,000	B
N			1,365,244			2,000,000				1,365,244		2,000,000	N
	566.50		48,558,615	566.50		51,798,553	TOTAL BUDGET	566.50		48,558,615	566.50	51,861,053	

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
Structure #: 070101450000
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	12.00		51,761,193	12.00		1,761,193	A	12.00		51,761,193	12.00		1,761,193	A
	12.00	0.00	51,761,193	12.00	0.00	1,761,193		12.00	0.00	51,761,193	12.00	0.00	1,761,193	

- 1

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

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

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	12.00		51,761,193	12.00		1,761,193	BUD. TOTALS	12.00		51,761,193	12.00		1,761,193	A
	12.00		51,761,193	12.00		1,761,193	TOTAL BUDGET	12.00		51,761,193	12.00		1,761,193	

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A
	1.00		1,745,268	1.00		1,748,284	B	1.00		1,745,268	1.00		1,748,284	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			23,224,665			23,224,665	W			23,224,665			23,224,665	W
	39.00	8.00	33,216,925	39.00	8.00	33,314,833		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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	38.00	6.00	4,980,235	38.00	6.00	5,075,127	BUD. TOTALS	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A
B	1.00		1,745,268	1.00		1,748,284		1.00		1,745,268	1.00		1,748,284	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
W			23,224,665			23,224,665				23,224,665			23,224,665	W
	39.00	8.00	33,216,925	39.00	8.00	33,314,833	TOTAL BUDGET	39.00	8.00	33,216,925	39.00	8.00	33,314,833	

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			123,362,613			127,811,451	A			123,362,613			127,811,451	A
			5,042,000			5,042,000	N			5,042,000			5,042,000	N
	0.00	0.00	128,404,613	0.00	0.00	132,853,451		0.00	0.00	128,404,613	0.00	0.00	132,853,451	

- 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.

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

1,090,160 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
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)

101-001

550,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

LEGISLATURE DOES NOT CONCUR.

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)

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												1,605,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANT AND VICE PRINCIPAL PAY INCREASE (FY25: 1,605,000)					

103-001												12,463,882 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 12,463,882)					

3100-001						16,881,802 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 16,881,802)							*****					

A						16,881,802	CHANGES BY MOF					15,709,042 A	
	0.00	0.00	0	0.00	0.00	16,881,802	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,709,042
A			123,362,613			144,693,253	BUD. TOTALS			123,362,613			143,520,493 A
N			5,042,000			5,042,000				5,042,000			5,042,000 N
			128,404,613			149,735,253	TOTAL BUDGET			128,404,613			148,562,493

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	21.12		5,861,019	81.12		12,494,269	A	21.12		5,861,019	81.12		12,494,269	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000	N
	28.00	0.00	7,661,019	88.00	0.00	14,294,269		28.00	0.00	7,661,019	88.00	0.00	14,294,269	

- 1

2010-001

2010-002

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	21.12		5,861,019	81.12		12,494,269	BUD. TOTALS	21.12		5,861,019	81.12		12,494,269	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	28.00		7,661,019	88.00		14,294,269	TOTAL BUDGET	28.00		7,661,019	88.00		14,294,269	

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00		12,304,185	223.00		16,108,333	133.00		12,304,185	223.00		16,108,333
			3,000,000			3,000,000			3,000,000			3,000,000
		1.00	125,628		1.00	125,628		1.00	125,628		1.00	125,628
	133.00	1.00	15,429,813	223.00	1.00	19,233,961	133.00	1.00	15,429,813	223.00	1.00	19,233,961

- 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.

 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.

1000-001

2010-001

2010-002

2100-001

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001					2.00	130,000	P					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP PROGRAM SPECIALIST (FY25: 1.00 EACH; 65,000 EACH)												

CHANGES BY MOF													
P					2.00	130,000							
	0.00	0.00	0	0.00	2.00	130,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	133.00		12,304,185	223.00		16,108,333	BUD. TOTALS	133.00		12,304,185	223.00		16,108,333
B			3,000,000			3,000,000				3,000,000			3,000,000
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628
P					2.00	130,000							
	133.00	1.00	15,429,813	223.00	3.00	19,363,961	TOTAL BUDGET	133.00	1.00	15,429,813	223.00	1.00	19,233,961

Department: EDN

CD						GM							
FY 2024		FY 2025		FY 2024		FY 2025		FY 2024		FY 2025			
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	20,291.37	2,007.50	2,297,579,189	20,368.87	2,007.50	2,234,706,642	20,291.37	2,007.50	2,297,579,189	20,368.87	2,007.50	2,234,706,642	A
B	23.00		60,821,328	23.00		60,845,366	23.00		60,821,328	23.00		60,845,366	B
N	727.38	136.50	271,044,387	727.38	136.50	271,044,387	727.38	136.50	271,044,387	727.38	136.50	271,044,387	N
R			150,000			150,000			150,000			150,000	R
T			13,390,000			13,390,000			13,390,000			13,390,000	T
U			7,495,605			7,495,605			7,495,605			7,495,605	U
W	27.00	2.00	40,955,838	27.00	2.00	41,032,734	27.00	2.00	40,955,838	27.00	2.00	41,032,734	W
P		1.00	13,053,793		1.00	13,053,793		1.00	13,053,793		1.00	13,053,793	P
	21,068.75	2,147.00	2,704,490,140	21,146.25	2,147.00	2,641,718,527	21,068.75	2,147.00	2,704,490,140	21,146.25	2,147.00	2,641,718,527	TOTAL APPROP.
DEPT. CHANGES BY MOF													
A	(1.00)		(260,352)	5.00		168,959,933	(1.00)		(260,352)	15.00		129,257,874	A
N						634,756						634,756	N
W						300,000							
P					2.00	130,000							
	(1.00)	0.00	(260,352)	5.00	2.00	170,024,689	(1.00)	0.00	(260,352)	15.00	0.00	129,892,630	TOTAL CHANGES
DEPT. TOT. BY MOF													
A	20,290.37	2,007.50	2,297,318,837	20,373.87	2,007.50	2,403,666,575	20,290.37	2,007.50	2,297,318,837	20,383.87	2,007.50	2,363,964,516	A
B	23.00		60,821,328	23.00		60,845,366	23.00		60,821,328	23.00		60,845,366	B
N	727.38	136.50	271,044,387	727.38	136.50	271,679,143	727.38	136.50	271,044,387	727.38	136.50	271,679,143	N
R			150,000			150,000			150,000			150,000	R
T			13,390,000			13,390,000			13,390,000			13,390,000	T
U			7,495,605			7,495,605			7,495,605			7,495,605	U
W	27.00	2.00	40,955,838	27.00	2.00	41,332,734	27.00	2.00	40,955,838	27.00	2.00	41,032,734	W
P		1.00	13,053,793		3.00	13,183,793		1.00	13,053,793		1.00	13,053,793	P
	21,067.75	2,147.00	2,704,229,788	21,151.25	2,149.00	2,811,743,216	21,067.75	2,147.00	2,704,229,788	21,161.25	2,147.00	2,771,611,157	DEPT. TOTALS

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	CD						A	GM						A
	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	30.00	23.00	5,341,153	30.00	23.00	5,426,774		30.00	23.00	5,341,153	30.00	23.00	5,426,774	
	30.00	23.00	5,341,153	30.00	23.00	5,426,774		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.

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.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	BUD. TOTALS	30.00	23.00	5,341,153	30.00	23.00	5,426,774
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	TOTAL BUDGET	30.00	23.00	5,341,153	30.00	23.00	5,426,774

Department: GOV

CD							GM						
FY 2024			FY 2025			FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	30.00	23.00	5,341,153	30.00	23.00	5,426,774	A
							TOTAL APPROP.						
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	30.00	23.00	5,341,153	30.00	23.00	5,426,774	
DEPT. CHANGES BY MOF													
							TOTAL CHANGES						
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	
DEPT. TOT. BY MOF													
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	30.00	23.00	5,341,153	30.00	23.00	5,426,774	A
							DEPT. TOTALS						
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	30.00	23.00	5,341,153	30.00	23.00	5,426,774	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			10,000,000			10,000,000			10,000,000			10,000,000
			4,824,709			4,824,709			4,824,709			4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
			3,740,534			3,740,534			3,740,534			3,740,534
			7,000,000			7,000,000			7,000,000			7,000,000
	4.00	2.00	48,883,770	4.00	2.00	48,883,770	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.

 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

6.00 808,204 N

6.00 194,533 N

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

 LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (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; 76,788)
 (1) TEMP NAHASDA CONSTRUCTION SPECIALIST (#124566; FY25: 1.00; 73,836)
 (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM SPECIALIST (#124282; FY25: 1.00; 78,217)
 (1) TEMP NAHASDA PLANNER V (#124428; FY25: 1.00, 79,872)
 FRINGE BENEFITS (FY25: 316,745)

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)

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp				
CHANGES BY MOF														
N				6.00		808,204				6.00		194,533	N	
	0.00	0.00	0	0.00	6.00	808,204	TOTAL CHANGES	0.00	0.00	0	0.00	6.00	194,533	
			10,000,000			10,000,000	BUD. TOTALS			10,000,000			10,000,000	
A			4,824,709			4,824,709			4,824,709			4,824,709	B	
B	4.00	2.00	23,318,527	4.00	8.00	24,126,731		4.00	2.00	23,318,527	4.00	8.00	23,513,060	N
N			3,740,534			3,740,534			3,740,534			3,740,534	T	
T			7,000,000			7,000,000			7,000,000			7,000,000	W	
W	4.00	2.00	48,883,770	4.00	8.00	49,691,974	TOTAL BUDGET	4.00	2.00	48,883,770	4.00	8.00	49,078,303	

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	200.00		16,428,191	200.00		16,796,100	A	200.00		16,428,191	200.00		16,796,100	A
	200.00	0.00	16,428,191	200.00	0.00	16,796,100		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.

 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 20,000,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).

 LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).

 DETAIL OF GOVERNOR'S REQUEST:
 WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES (FY25: 20,000,000)

2010-001 *****

2010-002 *****

2060-001 *****

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
CHANGES BY MOF												20,000,000	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	20,000,000	
A	200.00		16,428,191	200.00		16,796,100	BUD. TOTALS	200.00		16,428,191	200.00		36,796,100	A
	200.00		16,428,191	200.00		16,796,100	TOTAL BUDGET	200.00		16,428,191	200.00		36,796,100	

Department: HHL

CD						GM							
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
DEPT. APPROP. BY MOF													
A	200.00	26,428,191	200.00		26,796,100	200.00		26,428,191	200.00		26,796,100		
B		4,824,709			4,824,709			4,824,709			4,824,709		
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00		
T			3,740,534			3,740,534			3,740,534				
W			7,000,000			7,000,000			7,000,000				
	204.00	2.00	65,311,961	204.00	2.00	65,679,870	TOTAL APPROP.	204.00	2.00	65,311,961	204.00	2.00	65,679,870
DEPT. CHANGES BY MOF													
N				6.00	808,204					6.00	20,000,000		
											194,533		
	0.00	0.00	0	0.00	6.00	808,204	TOTAL CHANGES	0.00	0.00	0	0.00	6.00	20,194,533
DEPT. TOT. BY MOF													
A	200.00		26,428,191	200.00		26,796,100	200.00		26,428,191	200.00		26,796,100	
B			4,824,709			4,824,709			4,824,709			4,824,709	
N	4.00	2.00	23,318,527	4.00	8.00	24,126,731	4.00	2.00	23,318,527	4.00	8.00	23,513,060	
T			3,740,534			3,740,534			3,740,534			3,740,534	
W			7,000,000			7,000,000			7,000,000			7,000,000	
	204.00	2.00	65,311,961	204.00	8.00	66,488,074	DEPT. TOTALS	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: HUS HUMAN SERVICES

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480			4,029,480			4,029,480
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			23,889,056			23,889,056			23,889,056			23,889,056	A	
			3,000,000			3,000,000			3,000,000			3,000,000	B	
	0.00	0.00	26,889,056	0.00	0.00	26,889,056		0.00	0.00	26,889,056		0.00	0.00	26,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
B			3,000,000			3,000,000			3,000,000				3,000,000	B
			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056	

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			5,703,592			5,703,592	N				5,703,592	N	
	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
N			5,703,592			5,703,592				5,703,592			5,703,592
			5,703,592			5,703,592	TOTAL BUDGET			5,703,592			5,703,592

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			26,715,965			26,715,965			26,715,965			26,715,965
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			26,715,965			26,715,965	BUD. TOTALS			26,715,965			26,715,965
N			44,000,000			44,000,000				44,000,000			44,000,000
			70,715,965			70,715,965	TOTAL BUDGET			70,715,965			70,715,965

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			4,561,054			4,633,652			4,561,054			4,633,652
	180.00	4.50	87,935,732	180.00	4.50	87,935,732	180.00	4.50	87,935,732	180.00	4.50	87,935,732
	15.00		4,840,862	15.00		4,887,550	15.00		4,840,862	15.00		4,887,550
	195.00	4.50	97,337,648	195.00	4.50	97,456,934	195.00	4.50	97,337,648	195.00	4.50	97,456,934

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
REASONABLE COST.

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

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001				1.00						1.00		
				9.00		847,818	N			9.00		847,818
				3.00		320,990	W			3.00		320,990

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

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

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

CD							GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM RENTAL HOUSING SERVICES REVOLVING FUND:					
FROM RENTAL HOUSING SERVICES REVOLVING FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#10346; FY25: 1.00A; 64,668A)					
(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 CARPENTER I BC09 (#8854; FY25: 1.00W; 64,668W)							(1) PERM PLUMBER I BC10 (#8833; FY25: 1.00N; 67,116N)					
(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 HELPER BC05 (#8850; FY25: 1.00N; 53,652N)							(1) PERM PLUMBER I BC10 (#6564; FY25: 1.00N; 67,116N)					
(1) PERM PLUMBER I BC10 (#6564; FY25: 1.00N; 67,116N)							(1) PERM PLUMBER I BC10 (#8848; 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 GENERAL LABORER II BC03 (#9685; FY25: 1.00N; 49,596N)							(1) PERM ELECTRICIAN I BC10 (#41534; FY25: 1.00N; 67,116N)					
(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 (#123170; FY25: 1.00N; 49,596N)							(1) PERM GENERAL LABORER II BC03 (#123169; 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 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 (#123173; FY25: 1.00W; 64,668W)							(1) PERM CARPENTER I BC09 (#123172; FY25: 1.00W; 64,668W)					
(1) PERM CARPENTER I BC09 (#123172; FY25: 1.00W; 64,668W)							FRINGE BENEFITS (FY25: 303,498N/125,036W)					
FRINGE BENEFITS (FY25: 303,498N/125,036W)							COLLECTIVE BARGAINING (FY25: -30,642A)					
COLLECTIVE BARGAINING (FY25: -30,642A)							ADJUSTMENT (FY25: -34,876A)					
ADJUSTMENT (FY25: -34,876A)							CELL PHONE (FY25: 350A)					
CELL PHONE (FY25: 350A)							SHOES (FY25: 200A)					
SHOES (FY25: 200A)							(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150A EACH)					
(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150A EACH)							(9) CELL PHONES (FY25: 350N EACH)					
(9) CELL PHONES (FY25: 350N EACH)							(9) SHOES (FY25: 200N EACH)					
(9) SHOES (FY25: 200N EACH)							(9) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150N EACH)					
(9) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150N EACH)							(3) CELL PHONES (FY25: 350W EACH)					
(3) CELL PHONES (FY25: 350W EACH)							(3) SHOES (FY25: 200W EACH)					
(3) SHOES (FY25: 200W EACH)							(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)					
(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)							REDESCRIBED POSITIONS.					
REDESCRIBED POSITIONS.							\$9,100 NON-RECURRING.					
\$850A/\$6,300N/\$1,950W NON-RECURRING.							SEE HMS229 SEQ. NO. 31-001.					
SEE HMS229 SEQ. NO. 31-001.												

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001				3.00		257,469 W				3.00		257,469 W
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH). ***** LEGISLATURE CONCURS. 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.							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.					
70-001				3.00		A				3.00		A
				(3.00)		(257,469) W				(3.00)		(257,469) W
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** LEGISLATURE CONCURS. 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) \$1,650A NON-RECURRING.							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.					

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

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						7,540,597 N						7,540,597 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,540,597)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,540,597)					

101-001										1.00		56,690 A
										2.00		182,909 N
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** 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.					

2010-001	*****											
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Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-002	*****						*****					
2060-001	*****						*****					
3101-001				1.00		56,690 A						
				2.00		182,909 N						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (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) \$2,750A/\$5,500N NON-RECURRING.												

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

CD							GM												
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025								
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt							
A				5.00		56,690	CHANGES BY MOF					5.00		56,690	A				
N				11.00		8,571,324							11.00		8,571,324	N			
W				3.00		320,990							3.00		320,990	W			
		0.00	0.00	0	19.00	0.00	8,949,004	TOTAL CHANGES					0.00	0.00	0	19.00	0.00	8,949,004	
A			4,561,054	5.00		4,690,342	BUD. TOTALS					5.00		4,561,054	5.00		4,690,342	A	
N	180.00	4.50	87,935,732	191.00	4.50	96,507,056		180.00	4.50	87,935,732		191.00	4.50	96,507,056		191.00	4.50	96,507,056	N
W	15.00		4,840,862	18.00		5,208,540		15.00		4,840,862		18.00		5,208,540		18.00		5,208,540	W
	195.00	4.50	97,337,648	214.00	4.50	106,405,938	TOTAL BUDGET					195.00	4.50	97,337,648	214.00	4.50	106,405,938		

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	1.00		7,551,082	1.00		1,056,815	A	1.00		7,551,082	1.00		1,056,815	A
	34.00	1.00	62,475,031	34.00	1.00	62,475,031	N	34.00	1.00	62,475,031	34.00	1.00	62,475,031	N
	35.00	1.00	70,026,113	35.00	1.00	63,531,846		35.00	1.00	70,026,113	35.00	1.00	63,531,846	

- 1

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

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

100-001

4,797,969 N

4,797,969 N

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

LEGISLATURE CONCURS.

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

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

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

101-001

1,500,000 A

400,000 A

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
STATE RENTAL SUPPLEMENT PROGRAM (FY25: 1,500,000)

\$1,500,000 NON-RECURRING.

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.

2060-001

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

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
A						1,500,000	CHANGES BY MOF					400,000	A	
N						4,797,969						4,797,969	N	
	0.00	0.00	0	0.00	0.00	6,297,969	TOTAL CHANGES					0		
A	1.00		7,551,082	1.00		2,556,815	BUD. TOTALS					1.00	1,456,815	A
N	34.00	1.00	62,475,031	34.00	1.00	67,273,000	34.00	1.00	62,475,031	34.00	1.00	67,273,000	N	
	35.00	1.00	70,026,113	35.00	1.00	69,829,815	TOTAL BUDGET					35.00	1.00	68,729,815

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	11.00		26,777,993	11.00		26,701,783	A	11.00		26,777,993	11.00		26,701,783	A
			740,000			740,000	N			740,000			740,000	N
	11.00	0.00	27,517,993	11.00	0.00	27,441,783		11.00	0.00	27,517,993	11.00	0.00	27,441,783	

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

100-001

74,000 N

74,000 N

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

LEGISLATURE CONCURS.

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

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

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

101-001

1,320,000 A

1,320,000 A

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
5% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE (FY25: 1,320,000)

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)

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A						1,320,000	CHANGES BY MOF						1,320,000	A
N						74,000							74,000	N
	0.00	0.00	0	0.00	0.00	1,394,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,394,000	
A	11.00		26,777,993	11.00		28,021,783	BUD. TOTALS	11.00		26,777,993	11.00		28,021,783	A
N			740,000			814,000				740,000			814,000	N
	11.00		27,517,993	11.00		28,835,783	TOTAL BUDGET	11.00		27,517,993	11.00		28,835,783	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	2.00	3.00	497,162	2.00	3.00	502,838	A	2.00	3.00	497,162	2.00	3.00	502,838	A
	68.00	30.00	38,373,557	68.00	30.00	38,373,557	N	68.00	30.00	38,373,557	68.00	30.00	38,373,557	N
	62.00	17.00	7,682,980	62.00	17.00	7,720,098	W	62.00	17.00	7,682,980	62.00	17.00	7,720,098	W
	132.00	50.00	46,553,699	132.00	50.00	46,596,493		132.00	50.00	46,553,699	132.00	50.00	46,596,493	

- 1

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

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

30-001

(3.00) (257,469) W

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

LEGISLATURE CONCURS.

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

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.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001				(8.00)		(668,588) N				(8.00)		(668,588) N
				(5.00)		(409,737) W				(5.00)		(409,737) W

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

LEGISLATURE DOES NOT CONCUR.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

BREAKOUT AS FOLLOWS:

- (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: -262,028N/-160,581W)

SEE HMS220 SEQ. NO. 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:

- (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.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

70-001

												(1.00)	(111,162)	N
												1.00	119,970	W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT
POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC
HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

LEGISLATURE DOES NOT CONCUR.

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.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
80-001				1.00	(1.00)	14,433 N				1.00	(1.00)	14,433 N	
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: 1.00; 49,860) (1) TEMP PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: -1.00; -42,756) FRINGE BENEFITS (FY25: 4,579) DESK (FY25: 500) COMPUTER AND PERIPHERALS (FY25: 2,000) CHAIR (FY25: 150) PHONE (FY25: 100) \$2,750 NON-RECURRING.							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.						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		63,908 N				2.00		158,306 N
					1.00	91,837 W					2.00	350,845 W

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY
ADMINISTRATION (HMS229/HA).

LEGISLATURE DOES NOT CONCUR.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

BREAKOUT AS FOLLOWS:

- (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; FY25: 1.00W;
52,500W)
- (1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K; FY25: 1.00N;
24,066N)
- FRINGE BENEFITS (FY25: 33,836W/15,510N)
- (2) DESK (FY25: 500W EACH)
- (2) COMPUTER PERIPHERALS (FY25: 2,000W EACH)
- (2) CHAIRS (FY25: 150W EACH)
- (2) PHONES (FY25: 100W EACH)

6-MONTH DELAY IN HIRE.

\$5,500W NON-RECURRING.

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.

2010-001

2010-002

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
*****							*****					
2100-001												
*****							*****					
3070-001					(1.00)	(111,162) N						
				1.00		119,970 W						
LEGISLATIVE ADJUSTMENT: 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 LEGISLATIVE ADJUSTMENT: (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. \$2,750W NON-RECURRING.							*****					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3100-001						10,500,000								
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NON-DEVELOPMENT REHABILITATION, REMODELING, RENOVATION, AND REPAIR OF HOUSING UNITS (FY25: 10,500,000) \$10,500,000 NON-RECURRING.							*****							

	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
A						10,500,000	CHANGES BY MOF						
N				(6.00)	(2.00)	(701,409)				(5.00)	(2.00)	(607,011)	
W				(7.00)	1.00	(455,399)				(7.00)	2.00	(196,391)	
	0.00	0.00	0	(13.00)	(1.00)	9,343,192	TOTAL CHANGES	0.00	0.00	0	(12.00)	0.00	(803,402)
A	2.00	3.00	497,162	2.00	3.00	11,002,838	BUD. TOTALS	2.00	3.00	497,162	2.00	3.00	502,838
N	68.00	30.00	38,373,557	62.00	28.00	37,672,148		68.00	30.00	38,373,557	63.00	28.00	37,766,546
W	62.00	17.00	7,682,980	55.00	18.00	7,264,699		62.00	17.00	7,682,980	55.00	19.00	7,523,707
	132.00	50.00	46,553,699	119.00	49.00	55,939,685	TOTAL BUDGET	132.00	50.00	46,553,699	120.00	50.00	45,793,091

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		A	FY 2024		Amt	FY 2025		A	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	289.63		18,803,958	289.63		18,941,885	A	289.63		18,803,958	289.63	18,941,885	A
	228.37		26,303,192	228.37		26,303,192	N	228.37		26,303,192	228.37	26,303,192	N
			30,237			30,237	P			30,237		30,237	P
	518.00	0.00	45,137,387	518.00	0.00	45,275,314		518.00	0.00	45,137,387	518.00	0.00	45,275,314

- 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.

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

490,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

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

2010-001

2010-002

2060-001

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3100-001						490,000								
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: RENTAL OF LAND AND BUILDING - POHULANI (FY25: 490,000)							*****							

	CD			GM			CHANGES BY MOF			GM						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
A			490,000									490,000	A			
	0.00	0.00	0	0.00	0.00	490,000	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	490,000	
A	289.63		18,803,958	289.63		19,431,885	BUD. TOTALS			289.63		18,803,958	289.63		19,431,885	A
N	228.37		26,303,192	228.37		26,303,192				228.37		26,303,192	228.37		26,303,192	N
P			30,237			30,237						30,237			30,237	P
	518.00		45,137,387	518.00		45,765,314	TOTAL BUDGET			518.00		45,137,387	518.00		45,765,314	

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			469,505			469,505	A			469,505	A	
			1,564,231			1,564,231	N			1,564,231	N	
	0.00	0.00	2,033,736	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.

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

100-001

1,011,714 N

1,011,714 N

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)

2010-001

2010-002

CHANGES BY MOF

N						1,011,714						1,011,714	N
	0.00	0.00	0	0.00	0.00	1,011,714	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,011,714
A			469,505			469,505	BUD. TOTALS			469,505		469,505	A
N			1,564,231			2,575,945				1,564,231		2,575,945	N
			2,033,736			3,045,450	TOTAL BUDGET			2,033,736		3,045,450	

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	50.00		8,859,927	50.00		8,859,927	N	50.00		8,859,927	50.00		8,859,927	N
	50.00	0.00	8,859,927	50.00	0.00	8,859,927		50.00	0.00	8,859,927	50.00	0.00	8,859,927	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

2010-001

2010-002

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
N	50.00		8,859,927	50.00		8,859,927		50.00		8,859,927	50.00		8,859,927	N
	50.00		8,859,927	50.00		8,859,927	TOTAL BUDGET	50.00		8,859,927	50.00		8,859,927	

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	303.75		54,581,360	303.75		53,341,675	A	303.75		54,581,360	303.75		53,341,675	A
	1.00		1,120,019	1.00		1,124,053	B	1.00		1,120,019	1.00		1,124,053	B
	84.75		43,660,620	84.75		43,664,654	N	84.75		43,660,620	84.75		43,664,654	N
			106,225			106,225	P			106,225			106,225	P
	389.50	0.00	99,468,224	389.50	0.00	98,236,607		389.50	0.00	99,468,224	389.50	0.00	98,236,607	

- 1

 OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE
 IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND
 OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND
 THEIR FAMILIES.

 OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE
 IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND
 OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND
 THEIR FAMILIES.

100-001

4,148,796 N
293,775 P

4,148,796 N
293,775 P

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

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

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)

101-001

5,000,000 B

5,000,000 B

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

 LEGISLATURE CONCURS.
 FROM THE SPOUSE AND CHILD ABUSE SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 INCREASE IN SPECIAL FUND CEILING (FY25: 5,000,000)

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)

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						611,850 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (AGS301/SA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: POS - POST ADOPTION SUPPORT SERVICES (FY25: 611,850) \$611,850 NON-RECURRING.							*****					
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2060-001												
*****							*****					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
A						611,850	CHANGES BY MOF						
B						5,000,000						5,000,000	B
N						4,148,796						4,148,796	N
P						293,775						293,775	P
	0.00	0.00	0	0.00	0.00	10,054,421	TOTAL CHANGES						
							0.00	0.00	0	0.00	0.00	9,442,571	
A	303.75		54,581,360	303.75		53,953,525	BUD. TOTALS						
B	1.00		1,120,019	1.00		6,124,053	303.75		54,581,360	303.75		53,341,675	A
N	84.75		43,660,620	84.75		47,813,450	1.00		1,120,019	1.00		6,124,053	B
P			106,225			400,000	84.75		43,660,620	84.75		47,813,450	N
	389.50		99,468,224	389.50		108,291,028	TOTAL BUDGET						
							389.50		99,468,224	389.50		107,679,178	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	38.35		3,216,445	38.35		2,816,618	A	38.35		3,216,445	38.35		2,816,618	A
	37.65		12,965,823	37.65		13,015,151	N	37.65		12,965,823	37.65		13,015,151	N
	76.00	0.00	16,182,268	76.00	0.00	15,831,769		76.00	0.00	16,182,268	76.00	0.00	15,831,769	

- 1

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

100-001

97,799 N

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

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

97,799 N

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

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

2010-001

2010-002

2011-001

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
*****							*****					
2060-001												
*****							*****					

CHANGES BY MOF														
N						97,799						97,799	N	
	0.00	0.00	0	0.00	0.00	97,799	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	97,799	
A	38.35		3,216,445	38.35		2,816,618	BUD. TOTALS	38.35		3,216,445	38.35		2,816,618	A
N	37.65		12,965,823	37.65		13,112,950		37.65		12,965,823	37.65		13,112,950	N
	76.00		16,182,268	76.00		15,929,568	TOTAL BUDGET	76.00		16,182,268	76.00		15,929,568	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			48,265,586			48,265,586	A			48,265,586		48,265,586	A
			29,350,000			29,350,000	N			29,350,000		29,350,000	N
	0.00	0.00	77,615,586	0.00	0.00	77,615,586		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.

 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

690,000 N

690,000 N

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

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

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

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

CHANGES BY MOF

N			690,000			690,000				690,000		690,000	N
	0.00	0.00	0	0.00	0.00	690,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	690,000
A			48,265,586			48,265,586	BUD. TOTALS			48,265,586		48,265,586	A
N			29,350,000			30,040,000				29,350,000		30,040,000	N
			77,615,586			78,305,586	TOTAL BUDGET			77,615,586		78,305,586	

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			25,011,811			63,811,811	A			25,011,811			63,811,811	A
			69,565,754			69,565,754	N			69,565,754			69,565,754	N
	0.00	0.00	94,577,565	0.00	0.00	133,377,565		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.

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 (6,000,000) A (6,000,000) A

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

LEGISLATURE CONCURS.

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

SEE HMS903 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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.

A						(6,000,000)	CHANGES BY MOF						(6,000,000)	A
	0.00	0.00	0	0.00	0.00	(6,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(6,000,000)	
A			25,011,811			57,811,811	BUD. TOTALS			25,011,811			57,811,811	A
N			69,565,754			69,565,754				69,565,754			69,565,754	N
			94,577,565			127,377,565	TOTAL BUDGET			94,577,565			127,377,565	

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,043,333,246			1,044,462,246			1,043,333,246			1,044,462,246
			1,376,660			1,376,660			1,376,660			1,376,660
			2,058,700,188			2,058,260,798			2,058,700,188			2,058,260,798
			6,781,921			6,781,921			6,781,921			6,781,921
			15,798,564			15,798,564			15,798,564			15,798,564
	0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189	0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189

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 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 5,750,000 A
 9,775,000 N

5,750,000 A
 9,775,000 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 MEDICAID PAYMENTS ADJUSTMENT (FY25: 5,750,000A/9,775,000N)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 DETAIL OF GOVERNOR'S REQUEST:
 MEDICAID PAYMENTS ADJUSTMENT (FY25: 5,750,000A/9,775,000N)

101-001 179,125,760 N

179,125,760 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						2,690,000 A						
						3,810,000 N						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTHCARE PAYMENTS (HMS401/PE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES - BEHAVIORAL ANALYSIS PAYMENTS (FY25: 2,690,000A/3,810,000N) \$2,690,000A/\$3,810,000N NON-RECURRING.							*****					

1001-001	*****						*****					
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A						8,440,000	CHANGES BY MOF					5,750,000	A	
N						192,710,760						188,900,760	N	
	0.00	0.00	0	0.00	0.00	201,150,760	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	194,650,760	
A			1,043,333,246			1,052,902,246	BUD. TOTALS			1,043,333,246			1,050,212,246	A
B			1,376,660			1,376,660				1,376,660			1,376,660	B
N			2,058,700,188			2,250,971,558				2,058,700,188			2,247,161,558	N
U			6,781,921			6,781,921				6,781,921			6,781,921	U
P			15,798,564			15,798,564				15,798,564			15,798,564	P
			3,125,990,579			3,327,830,949	TOTAL BUDGET			3,125,990,579			3,321,330,949	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.50	1.00	9,442,539	14.50	1.00	9,525,146	A	14.50	1.00	9,442,539	14.50	1.00	9,525,146	A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	15.00	1.50	11,899,458	15.00	1.50	11,982,065		15.00	1.50	11,899,458	15.00	1.50	11,982,065	

- 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.

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 1.00 86,376 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

LEGISLATURE CONCURS.

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

SEE HMS503 SEQ. NO. 30-001.

1.00 86,376 A

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 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: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001				1.00		68,280 A				1.00		68,280 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR IV SR22 (#117903; FY25: 1.00; 68,280) SEE HMS503 SEQ. NO. 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.					
32-001										1.00		62,136 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE DOES NOT CONCUR.							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.					
60-001						(922,784) N						(922,784) N
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -922,784)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -922,784)					

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
100-001						1,000,000							1,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (FY25: 850,000) SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)							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)							

2060-001	*****						*****					
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3030-001				1.00		62,136								
LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: 1.00; 62,136) SEE HMS503 SEQ. NO. 3030-001.							*****							

A				3.00		1,216,792	CHANGES BY MOF				3.00		1,216,792	A
N						(922,784)							(922,784)	N
	0.00	0.00	0	3.00	0.00	294,008	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	294,008	
A	14.50	1.00	9,442,539	17.50	1.00	10,741,938	BUD. TOTALS	14.50	1.00	9,442,539	17.50	1.00	10,741,938	A
N	0.50	0.50	2,456,919	0.50	0.50	1,534,135		0.50	0.50	2,456,919	0.50	0.50	1,534,135	N
	15.00	1.50	11,899,458	18.00	1.50	12,276,073	TOTAL BUDGET	15.00	1.50	11,899,458	18.00	1.50	12,276,073	

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	93.00		10,239,621	93.00		10,318,209	A	93.00		10,239,621	93.00		10,318,209	A
	93.00	0.00	10,239,621	93.00	0.00	10,318,209		93.00	0.00	10,239,621	93.00	0.00	10,318,209	

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

30-001 (1.00) (86,376) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

LEGISLATURE CONCURS.

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

SEE HMS501 SEQ. NO. 30-001.

(1.00) (86,376) A

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 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: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001				(1.00)		(68,280) A				(1.00)		(68,280) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR IV SR22F (#117903; FY25: -1.00; -68,280) SEE HMS501 SEQ. NO. 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.					
32-001										(1.00)		(62,136) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE DOES NOT CONCUR.							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.					
100-001												260,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 260,000)					

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3030-001				(1.00)		(62,136) A						
LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: -1.00; -62,136) SEE HMS501 SEQ. NO. 3030-001.							*****					

3100-001						260,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WATER (FY25: 130,000) SEWER (FY25: 130,000)							*****					

A				(3.00)		43,208	CHANGES BY MOF			(3.00)		43,208 A	
	0.00	0.00	0	(3.00)	0.00	43,208	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	43,208
A	93.00		10,239,621	90.00		10,361,417	BUD. TOTALS	93.00		10,239,621	90.00		10,361,417 A
	93.00		10,239,621	90.00		10,361,417	TOTAL BUDGET	93.00		10,239,621	90.00		10,361,417

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	69.48		5,968,473	69.48		6,300,163	69.48		5,968,473	69.48		6,300,163
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	7.02	3.00	3,988,661	7.02	3.00	3,988,661
			10,000			10,000			10,000			10,000
			387,560			387,560			387,560			387,560
			1,321,390			1,321,390			1,321,390			1,321,390
	76.50	3.00	11,676,084	76.50	3.00	12,007,774	76.50	3.00	11,676,084	76.50	3.00	12,007,774

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
 VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
 IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
 VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
 IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

60-001

(3,190,556) N

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

LEGISLATURE CONCURS.

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

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)

2010-001

2010-002

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2011-001	*****						*****					
2011-002	*****						*****					
2060-001	*****						*****					

CHANGES BY MOF

N				(3,190,556)						(3,190,556) N			
	0.00	0.00	0	0.00	0.00	(3,190,556)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,190,556)
A	69.48		5,968,473	69.48		6,300,163	BUD. TOTALS	69.48		5,968,473	69.48		6,300,163 A
N	7.02	3.00	3,988,661	7.02	3.00	798,105		7.02	3.00	3,988,661	7.02	3.00	798,105 N
R			10,000			10,000				10,000			10,000 R
U			387,560			387,560				387,560			387,560 U
P			1,321,390			1,321,390				1,321,390			1,321,390 P
	76.50	3.00	11,676,084	76.50	3.00	8,817,218	TOTAL BUDGET	76.50	3.00	11,676,084	76.50	3.00	8,817,218

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT
Structure #: 060203040000
Subject Committee: HUS HUMAN SERVICES

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			17,810,955			17,810,955			17,810,955			17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	
- 1	*****						*****						
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
Structure #: 060408000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		31,000,000	8.00		33,920,000	8.00		31,000,000	8.00		33,920,000
	8.00	0.00	31,000,000	8.00	0.00	33,920,000	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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	8.00		31,000,000	8.00		33,920,000	BUD. TOTALS	8.00		31,000,000	8.00		33,920,000
	8.00		31,000,000	8.00		33,920,000	TOTAL BUDGET	8.00		31,000,000	8.00		33,920,000

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	40.07		4,460,424	40.07		4,540,688	A	40.07		4,460,424	40.07		4,540,688	A
	73.93		18,472,196	73.93		18,472,196	N	73.93		18,472,196	73.93		18,472,196	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	114.00	0.00	24,932,620	114.00	0.00	25,012,884		114.00	0.00	24,932,620	114.00	0.00	25,012,884	

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

30-001 (1.34) (106,825) A
(0.66) (54,287) N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).

LEGISLATURE CONCURS.

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)

SEE HMS904 SEQ. NO. 30-001.

(1.34) (106,825) A
(0.66) (54,287) N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).

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)

SEE HMS904 SEQ. NO. 30-001.

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

CD							GM								
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025				
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
100-001						704,680 N						704,680 N			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)								
2010-001							*****								
2010-002							*****								
2060-001							*****								
A				(1.34)		(106,825)	CHANGES BY MOF					(1.34)	(106,825)	A	
N				(0.66)		650,393				(0.66)		650,393	N		
	0.00	0.00	0	(2.00)	0.00	543,568	TOTAL CHANGES		0.00	0.00	0	(2.00)	0.00	543,568	
A	40.07		4,460,424	38.73		4,433,863	BUD. TOTALS		40.07		4,460,424	38.73		4,433,863	A
N	73.93		18,472,196	73.27		19,122,589			73.93		18,472,196	73.27		19,122,589	N
W			2,000,000			2,000,000					2,000,000			2,000,000	W
	114.00		24,932,620	112.00		25,556,452	TOTAL BUDGET		114.00		24,932,620	112.00		25,556,452	

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	1.00	1.00	178,235	1.00	1.00	183,984	A	1.00	1.00	178,235	1.00	1.00	183,984	A
	1.00	1.00	178,235	1.00	1.00	183,984		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	178,235	1.00	1.00	183,984	BUD. TOTALS	1.00	1.00	178,235	1.00	1.00	183,984	A
	1.00	1.00	178,235	1.00	1.00	183,984	TOTAL BUDGET	1.00	1.00	178,235	1.00	1.00	183,984	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	33.50		4,498,005	33.50		3,581,397 A	33.50		4,498,005	33.50		3,581,397 A
	9.50		3,246,414	9.50		3,246,986 N	9.50		3,246,414	9.50		3,246,986 N
	43.00	0.00	7,744,419	43.00	0.00	6,828,383	43.00	0.00	7,744,419	43.00	0.00	6,828,383

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

2010-001

2010-002

2011-001

2011-002

2060-001

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HUS HUMAN SERVICES

CD							GM						
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	33.50		4,498,005	33.50		3,581,397	BUD. TOTALS	33.50		4,498,005	33.50		3,581,397
N	9.50		3,246,414	9.50		3,246,986		9.50		3,246,414	9.50		3,246,986
	43.00		7,744,419	43.00		6,828,383	TOTAL BUDGET	43.00		7,744,419	43.00		6,828,383

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	136.00	5.50	15,791,334	136.00	5.50	16,105,056	A	136.00	5.50	15,791,334	136.00	5.50	16,105,056	A
	0.56		1,551,772	0.56		1,554,684	B	0.56		1,551,772	0.56		1,554,684	B
	144.19	17.50	80,436,951	144.19	17.50	80,436,951	N	144.19	17.50	80,436,951	144.19	17.50	80,436,951	N
			1,200,000			1,200,000	P			1,200,000			1,200,000	P
	280.75	23.00	98,980,057	280.75	23.00	99,296,691		280.75	23.00	98,980,057	280.75	23.00	99,296,691	

- 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.

 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 1.00 (1.00) A
 1.00 (1.00) N

1.00 (1.00) A
 1.00 (1.00) N

SUPPLEMENTAL REQUEST:
 CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

SUPPLEMENTAL REQUEST:
 CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

LEGISLATURE CONCURS.

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)

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)

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001				0.25		38,417 B				0.25		38,417 B
				0.25		38,417 N				0.25		38,417 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE CONCURS. 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)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** 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)					
101-001				0.06		11,041 B				0.06		11,041 B
				0.19		34,799 N				0.19		34,799 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE CONCURS. 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)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** 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)					
2010-001	*****						*****					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-002	*****						*****					
2011-001	*****						*****					
2011-002	*****						*****					
2060-001	*****						*****					

A				1.00	(1.00)		CHANGES BY MOF				1.00	(1.00)		A
B				0.31		49,458					0.31		49,458	B
N				1.44	(1.00)	73,216					1.44	(1.00)	73,216	N
	0.00	0.00	0	2.75	(2.00)	122,674	TOTAL CHANGES	0.00	0.00	0	2.75	(2.00)	122,674	
A	136.00	5.50	15,791,334	137.00	4.50	16,105,056	BUD. TOTALS	136.00	5.50	15,791,334	137.00	4.50	16,105,056	A
B	0.56		1,551,772	0.87		1,604,142		0.56		1,551,772	0.87		1,604,142	B
N	144.19	17.50	80,436,951	145.63	16.50	80,510,167		144.19	17.50	80,436,951	145.63	16.50	80,510,167	N
P			1,200,000			1,200,000				1,200,000			1,200,000	P
	280.75	23.00	98,980,057	283.50	21.00	99,419,365	TOTAL BUDGET	280.75	23.00	98,980,057	283.50	21.00	99,419,365	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	49.20		39,242,937	49.20		39,414,880	A	49.20		39,242,937	49.20		39,414,880	A
	44.80		92,248,945	44.80		92,330,395	N	44.80		92,248,945	44.80		92,330,395	N
			3,000			3,000	P			3,000			3,000	P
	94.00	0.00	131,494,882	94.00	0.00	131,748,275		94.00	0.00	131,494,882	94.00	0.00	131,748,275	

- 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.

 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 6,000,000 A

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

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PRESCHOOL OPEN DOORS PROGRAM (FY25: 6,000,000)
 SEE HMS305 SEQ. NO. 30-001.

6,000,000 A

SUPPLEMENTAL REQUEST:
 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.

100-001 7,000 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 7,000)

7,000 P

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)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						288,177 A						288,177 A
						255,500 N						255,500 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BENEFIT EMPLOYMENT & SUPPORT SERVICES DIVISION PLATFORM (FY25: 288,177A/255,500N)							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)					

2010-001	*****						*****					
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2010-002	*****						*****					
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2060-001	*****						*****					
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A			6,288,177	CHANGES BY MOF					6,288,177	A			
N			255,500						255,500	N			
P			7,000						7,000	P			
	0.00	0.00	0	0.00	0.00	6,550,677	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,550,677
A	49.20		39,242,937	49.20		45,703,057	BUD. TOTALS	49.20		39,242,937	49.20		45,703,057
N	44.80		92,248,945	44.80		92,585,895		44.80		92,248,945	44.80		92,585,895
P			3,000			10,000				3,000			10,000
	94.00		131,494,882	94.00		138,298,952	TOTAL BUDGET	94.00		131,494,882	94.00		138,298,952

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	150.25	5.00	14,198,897	150.25	5.00	14,378,492	A	150.25	5.00	14,198,897	150.25	5.00	14,378,492	A
	30.75		4,734,481	30.75		4,734,481	N	30.75		4,734,481	30.75		4,734,481	N
			1,500			1,500	P			1,500			1,500	P
	181.00	5.00	18,934,878	181.00	5.00	19,114,473		181.00	5.00	18,934,878	181.00	5.00	19,114,473	

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

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		1.34	106,825	A
		0.66	54,287	N

	1.34	106,825	A
	0.66	54,287	N

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).

LEGISLATURE CONCURS.

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)

SEE HMS802 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).

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)

SEE HMS802 SEQ. NO. 30-001.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						(1,500) P						(1,500) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)					
100-001				2.00		252,360 A				2.00		243,360 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048) (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312) COMPUTERS (FY25: 5,000) FURNITURE (FY25: 4,000) \$9,000 NON-RECURRING.							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)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025				
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
101-001													13,370,000	A
												6.00	12,751,554	N

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS
(HMS904/AA).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS
(HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:
(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.

1000-001 3,000,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS TO GENERAL ADMINISTRATION-DHS (HMS904).

DETAIL OF LEGISLATIVE ADJUSTMENT:
MOBILE TREATMENT CLINICS (FY25: 3,000,000)

\$3,000,000 NON-RECURRING.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
*****							*****					

A				3.34		3,359,185	CHANGES BY MOF				3.34		13,720,185	A
N				0.66		54,287					0.66	6.00	12,805,841	N
P						(1,500)							(1,500)	P
	0.00	0.00	0	4.00	0.00	3,411,972	TOTAL CHANGES	0.00	0.00	0	4.00	6.00	26,524,526	
A	150.25	5.00	14,198,897	153.59	5.00	17,737,677	BUD. TOTALS	150.25	5.00	14,198,897	153.59	5.00	28,098,677	A
N	30.75		4,734,481	31.41		4,788,768		30.75		4,734,481	31.41	6.00	17,540,322	N
P			1,500							1,500				P
	181.00	5.00	18,934,878	185.00	5.00	22,526,445	TOTAL BUDGET	181.00	5.00	18,934,878	185.00	11.00	45,638,999	

Department: HMS

CD						GM								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	1,240.73	15.50	1,440,535,123	1,240.73	15.50	1,475,717,885	1,240.73	15.50	1,440,535,123	1,240.73	15.50	1,475,717,885	A	
B	1.56		7,048,451	1.56		7,055,397	1.56		7,048,451	1.56		7,055,397	B	
N	993.46	56.50	2,695,782,214	993.46	56.50	2,695,478,208	993.46	56.50	2,695,782,214	993.46	56.50	2,695,478,208	N	
R			10,000			10,000			10,000			10,000	R	
U			7,169,481			7,169,481			7,169,481			7,169,481	U	
W	77.00	17.00	14,523,842	77.00	17.00	14,607,648	77.00	17.00	14,523,842	77.00	17.00	14,607,648	W	
P			18,460,916			18,460,916			18,460,916			18,460,916	P	
	2,312.75	89.00	4,183,530,027	2,312.75	89.00	4,218,499,535	TOTAL APPROP.	2,312.75	89.00	4,183,530,027	2,312.75	89.00	4,218,499,535	
DEPT. CHANGES BY MOF														
A				8.00	(1.00)	27,719,077				8.00	(1.00)	23,178,227	A	
B				0.31		5,049,458				0.31		5,049,458	B	
N				6.44	(3.00)	208,321,009				7.44	3.00	217,356,961	N	
W				(4.00)	1.00	(134,409)				(4.00)	2.00	124,599	W	
P						299,275						299,275	P	
	0.00	0.00	0	10.75	(3.00)	241,254,410	TOTAL CHANGES	0.00	0.00	0	11.75	4.00	246,008,520	
DEPT. TOT. BY MOF														
A	1,240.73	15.50	1,440,535,123	1,248.73	14.50	1,503,436,962	DEPT. TOT. BY MOF	1,240.73	15.50	1,440,535,123	1,248.73	14.50	1,498,896,112	A
B	1.56		7,048,451	1.87		12,104,855		1.56		7,048,451	1.87		12,104,855	B
N	993.46	56.50	2,695,782,214	999.90	53.50	2,903,799,217		993.46	56.50	2,695,782,214	1,000.90	59.50	2,912,835,169	N
R			10,000			10,000				10,000			10,000	R
U			7,169,481			7,169,481				7,169,481			7,169,481	U
W	77.00	17.00	14,523,842	73.00	18.00	14,473,239		77.00	17.00	14,523,842	73.00	19.00	14,732,247	W
P			18,460,916			18,760,191				18,460,916			18,760,191	P
	2,312.75	89.00	4,183,530,027	2,323.50	86.00	4,459,753,945	DEPT. TOTALS	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 EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	80.00		23,222,716	80.00		24,377,853	80.00		23,222,716	80.00		24,377,853
			700,000			700,000			700,000			700,000
	2.00		5,173,326	2.00		5,177,980	2.00		5,173,326	2.00		5,177,980
	82.00	0.00	29,096,042	82.00	0.00	30,255,833	82.00	0.00	29,096,042	82.00	0.00	30,255,833

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
40-001	1.00		260,352	1.00		262,116	A	1.00		260,352	1.00		262,116	A
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). *****							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). *****							
LEGISLATURE CONCURS. 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.							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.							

100-001						79,896	A								79,896	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). *****									
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)									

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						33,900 A						33,900 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#6987; FY25: 33,900)							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)					
102-001				5.00		730,080 A				5.00		730,080 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** LEGISLATURE CONCURS. 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)							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)					
103-001										1.00		71,016 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** LEGISLATURE DOES NOT CONCUR.							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)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
305-001				2.00		142,032	A				2.00		142,032	A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90026P, #90027P; FY25: 1.00 EACH; 71,016 EACH)							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90026P, #90027P; FY25: 1.00 EACH; 71,016 EACH)							

3103-001				1.00		71,016	A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)							*****						

A	1.00		260,352	9.00		1,319,040	CHANGES BY MOF	1.00		260,352	9.00		1,319,040	A
	1.00	0.00	260,352	9.00	0.00	1,319,040	TOTAL CHANGES	1.00	0.00	260,352	9.00	0.00	1,319,040	
A	81.00		23,483,068	89.00		25,696,893	BUD. TOTALS	81.00		23,483,068	89.00		25,696,893	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,173,326	2.00		5,177,980		2.00		5,173,326	2.00		5,177,980	U
	83.00		29,356,394	91.00		31,574,873	TOTAL BUDGET	83.00		29,356,394	91.00		31,574,873	

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		4,786,554	13.00		1,750,654	13.00		4,786,554	13.00		1,750,654
	13.00	0.00	4,786,554	13.00	0.00	1,750,654	13.00	0.00	4,786,554	13.00	0.00	1,750,654

- 1

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

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

60-001 (2.00) A

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

LEGISLATURE CONCURS.

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)

(2.00) A

SUPPLEMENTAL REQUEST:
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)

100-001 20,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
EMPLOYEE TRAINING (FY25: 20,000)

25,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

DETAIL OF GOVERNOR'S REQUEST:
EMPLOYEE TRAINING & MEMBERSHIP DUES (FY25: 25,000)

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3100-001						30,000								
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MEMBERSHIP DUES & RELATED SERVICES (FY25: 30,000) \$30,000 NON-RECURRING.							*****							

A				(2.00)		50,000	CHANGES BY MOF				(2.00)		25,000	A
	0.00	0.00	0	(2.00)	0.00	50,000	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	25,000	
A	13.00		4,786,554	11.00		1,800,654	BUD. TOTALS	13.00		4,786,554	11.00		1,775,654	A
	13.00		4,786,554	11.00		1,800,654	TOTAL BUDGET	13.00		4,786,554	11.00		1,775,654	

Department: HRD

CD						GM							
FY 2024			FY 2025			FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	93.00	28,009,270	93.00		26,128,507	93.00		28,009,270	93.00		26,128,507	A	
B		700,000			700,000			700,000			700,000	B	
U	2.00	5,173,326	2.00		5,177,980	2.00		5,173,326	2.00		5,177,980	U	
	95.00	0.00	33,882,596	95.00	0.00	32,006,487	TOTAL APPROP.	95.00	0.00	33,882,596	95.00	0.00	32,006,487
DEPT. CHANGES BY MOF													
A	1.00	260,352	7.00		1,369,040	1.00		260,352	7.00		1,344,040	A	
	1.00	0.00	260,352	7.00	0.00	1,369,040	TOTAL CHANGES	1.00	0.00	260,352	7.00	0.00	1,344,040
DEPT. TOT. BY MOF													
A	94.00	28,269,622	100.00		27,497,547	94.00		28,269,622	100.00		27,472,547	A	
B		700,000			700,000			700,000			700,000	B	
U	2.00	5,173,326	2.00		5,177,980	2.00		5,173,326	2.00		5,177,980	U	
	96.00	0.00	34,142,948	102.00	0.00	33,375,527	DEPT. TOTALS	96.00	0.00	34,142,948	102.00	0.00	33,350,527

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	230.87	1.00	30,793,172	230.87	1.00	32,154,204	A	230.87	1.00	30,793,172	230.87	1.00	32,154,204	A
			13,343			13,343	B			13,343			13,343	B
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375	N
	3.00		637,849	3.00		637,849	U	3.00		637,849	3.00		637,849	U
	13.00	19.50	10,993,949	13.00	19.50	9,529,949	P	13.00	19.50	10,993,949	13.00	19.50	9,529,949	P
	246.87	41.50	51,161,688	246.87	41.50	51,058,720		246.87	41.50	51,161,688	246.87	41.50	51,058,720	

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 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001					5.00	413,104 P					5.00	413,104 P
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** LEGISLATURE CONCURS. 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.							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.					

60-001						(13,343) B						(13,343) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** LEGISLATURE CONCURS. FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (FY25: -13,343)							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)					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001											1.00	51,881 N

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).

LEGISLATURE DOES NOT CONCUR.

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.

101-001						140,000 A						140,000 A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER SERVICES ON A FEE BASIS (FY25: 140,000)

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)

102-001										2.00		61,278 A
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SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG).

LEGISLATURE DOES NOT CONCUR.

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.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2060-001												
*****							*****					
3100-001					1.00	103,762	N					
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#95301H; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 40,666)												
3102-001				2.00		122,556	A					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 70,476) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 52,080)												

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM											
	FY 2024			FY 2025			FY 2024			FY 2025								
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt						
A				2.00		262,556	CHANGES BY MOF					2.00		201,278	A			
B						(13,343)							(13,343)	B				
N					1.00	103,762					1.00		51,881	N				
P					5.00	413,104					5.00		413,104	P				
	0.00	0.00	0	2.00	6.00	766,079	TOTAL CHANGES					0.00	0.00	0	2.00	6.00	652,920	
A	230.87	1.00	30,793,172	232.87	1.00	32,416,760	BUD. TOTALS					230.87	1.00	30,793,172	232.87	1.00	32,355,482	A
B			13,343										13,343				B	
N		21.00	8,723,375		22.00	8,827,137		21.00	8,723,375		22.00	8,775,256		22.00	8,775,256	N		
U	3.00		637,849	3.00		637,849	3.00		637,849	3.00		637,849	3.00		637,849	U		
P	13.00	19.50	10,993,949	13.00	24.50	9,943,053	13.00	19.50	10,993,949	13.00	24.50	9,943,053	13.00	24.50	9,943,053	P		
	246.87	41.50	51,161,688	248.87	47.50	51,824,799	TOTAL BUDGET					246.87	41.50	51,161,688	248.87	47.50	51,711,640	

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	21.60		1,963,373	21.60		2,023,890	A	21.60		1,963,373	21.60		2,023,890	A
	22.40	9.00	3,700,447	22.40	9.00	19,543,687	N	22.40	9.00	3,700,447	22.40	9.00	19,543,687	N
	1.00	24.50	4,252,020	1.00	24.50	43,977,020	P	1.00	24.50	4,252,020	1.00	24.50	43,977,020	P
	45.00	33.50	9,915,840	45.00	33.50	65,544,597		45.00	33.50	9,915,840	45.00	33.50	65,544,597	

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 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

30-001

(5.00) (362,000) P

(5.00) (362,000) P

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058; FY25: -1.00)
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123059; FY25: -1.00; -65,664)
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: -1.00; -68,280)
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123061; FY25: -1.00; -53,064)
 (1) TEMP OFFICE ASSISTANT III (#123062; FY25: -1.00; -33,120)
 FRINGE BENEFITS (FY25: -141,872)

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058; FY25: -1.00)
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123059; FY25: -1.00; -65,664)
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: -1.00; -68,280)
 (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123061; FY25: -1.00; -53,064)
 (1) TEMP OFFICE ASSISTANT III (#123062; FY25: -1.00; -33,120)
 FRINGE BENEFITS (FY25: -141,872)

SEE HTH100 SEQ. NO. 30-001.

SEE HTH100 SEQ. NO. 30-001.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						(13,108,070) N						(13,108,070) N
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY25: -9,108,070) ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (FY25: -4,000,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY25: -9,108,070) ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (FY25: -4,000,000)					
100-001					2.00	163,950 P					2.00	163,950 P
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA) ***** LEGISLATURE CONCURS. 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)							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)					
2060-001	*****						*****					

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM						
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
N						(13,108,070)						(13,108,070) N	
P					(3.00)	(198,050)					(3.00)	(198,050) P	
	0.00	0.00	0	0.00	(3.00)	(13,306,120)	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	(13,306,120)
A	21.60		1,963,373	21.60		2,023,890	BUD. TOTALS	21.60		1,963,373	21.60		2,023,890 A
N	22.40	9.00	3,700,447	22.40	9.00	6,435,617		22.40	9.00	3,700,447	22.40	9.00	6,435,617 N
P	1.00	24.50	4,252,020	1.00	21.50	43,778,970		1.00	24.50	4,252,020	1.00	21.50	43,778,970 P
	45.00	33.50	9,915,840	45.00	30.50	52,238,477	TOTAL BUDGET	45.00	33.50	9,915,840	45.00	30.50	52,238,477

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280	54.50		17,509,280	54.50		17,509,280
	54.50	0.00	17,509,280	54.50	0.00	17,509,280	54.50	0.00	17,509,280	54.50	0.00	17,509,280

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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).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,800,000			1,800,000			1,800,000			1,800,000
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

100-001 232,500 A 232,500 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OPERATING SUBSIDY (FY25: 232,500)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).

DETAIL OF GOVERNOR'S REQUEST:
UNION CONTRACT INCREASES (FY25: 232,500)

A			232,500	CHANGES BY MOF						232,500	A
	0.00	0.00	0	0.00	0.00	232,500	TOTAL CHANGES	0.00	0.00	0	
A			1,800,000			2,032,500	BUD. TOTALS			1,800,000	A
			1,800,000			2,032,500	TOTAL BUDGET			1,800,000	

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			160,286,303			160,286,303			160,286,303			160,286,303
	2,340.75		567,623,742	2,340.75		580,976,014	2,340.75		567,623,742	2,340.75		580,976,014
	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			160,286,303			160,286,303	BUD. TOTALS			160,286,303			160,286,303
B	2,340.75		567,623,742	2,340.75		580,976,014		2,340.75		567,623,742	2,340.75		580,976,014
	2,340.75		727,910,045	2,340.75		741,262,317	TOTAL BUDGET	2,340.75		727,910,045	2,340.75		741,262,317

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			3,500,000			3,500,000			3,500,000			3,500,000	B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	
- 1	*****						*****						
	OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.						OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			22,000,000			A			22,000,000			A
	0.00	0.00	22,000,000	0.00	0.00	0			22,000,000	0.00	0.00	0

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 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

305-001 17,400,000 A

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

 LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

 DETAIL OF GOVERNOR'S REQUEST:
 GENERAL FUND SUBSIDY - MAUI HEALTH SYSTEM (FY25: 17,400,000)
 \$17,400,000 NON-RECURRING.

3305-001 17,400,000 A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

 DETAIL OF LEGISLATIVE ADJUSTMENT:
 OPERATING SUBSIDY (FY25: 17,400,000)
 \$17,400,000 NON-RECURRING.

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						17,400,000	CHANGES BY MOF						17,400,000	A
	0.00	0.00	0	0.00	0.00	17,400,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	17,400,000	
A			22,000,000			17,400,000	BUD. TOTALS			22,000,000			17,400,000	A
			22,000,000			17,400,000	TOTAL BUDGET			22,000,000			17,400,000	

Program ID: HTH215 HHSC - OAHU REGION
Structure #: 050207000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
			20,189,000			23,372,000			20,189,000			23,372,000	A	
	440.00		45,000,000	440.00		46,000,000			440.00		45,000,000	440.00	46,000,000	B
	440.00	0.00	65,189,000	440.00	0.00	69,372,000	440.00	0.00	65,189,000	440.00	0.00	69,372,000		

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			20,189,000			23,372,000	BUD. TOTALS			20,189,000			23,372,000	A
B	440.00		45,000,000	440.00		46,000,000		440.00		45,000,000	440.00		46,000,000	B
	440.00		65,189,000	440.00		69,372,000	TOTAL BUDGET	440.00		65,189,000	440.00		69,372,000	

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	232.00	127.00	67,655,576	232.00	127.00	69,310,866	A	232.00	127.00	67,655,576	232.00	127.00	69,310,866	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	232.00	129.00	81,736,309	232.00	129.00	83,391,599		232.00	129.00	81,736,309	232.00	129.00	83,391,599	

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 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

30-001

203,130 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB)

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (FY25: 203,130)
 SEE HTH495 SEQ. NO. 30-001.

203,130 A

SUPPLEMENTAL REQUEST:
 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: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001						168,087 A						168,087 A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: 168,087) SEE HTH495 SEQ. NO. 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.					
60-001				(0.50)		(3,881) A				(0.50)		(3,881) A
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; FY25: -0.50; -3,881)							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)					
61-001				(1.00)		(37,464) A				(1.00)		(37,464) A
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#98261Z; FY25: -1.00; -37,464)							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)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
80-001				7.00	(7.00)	A				7.00	(7.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** LEGISLATURE CONCURS. 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)							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)					
81-001				2.50	(2.50)	A				2.50	(2.50)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** LEGISLATURE CONCURS. 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)							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)					
100-001						6,657,400 A						6,657,400 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,657,400)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,657,400)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001				4.00		230,604 A				4.00		115,302 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 63,096) (1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 59,196) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 63,096) (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 45,216)							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.					
305-001				10.00		971,119 A				10.00		971,119 A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (10) PERM FORENSIC PSYCHOLOGIST (#95373H, #95374H, #95375H, #95376H, #95377H, #95378H, #95379H, #95380H, #95381H, #95382H; FY25: 1.00 EACH; 75,000 EACH) PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 221,119) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORENSIC PSYCHOLOGIST (#95373H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95374H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95375H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95376H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95377H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95378H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95379H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95380H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95381H; FY25: 1.00; FY25: 150,000) (1) PERM FORENSIC PSYCHOLOGIST (#95382H; FY25: 1.00; FY25: 150,000) PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 221,119)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
305-002						8,880,000						8,880,000	A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GROUP HOME CONTRACTS (FY25: 8,880,000)							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF GOVERNOR'S REQUEST: GROUP HOME CONTRACTS (FY25: 8,880,000)						
305-003												94,532	A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 94,532)						
305-004												89,164	A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 89,164)						
305-005												55,633	A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 55,633)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-006												13,372 A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 13,372)					
305-007												275,830 A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 275,830)					
1000-001												
*****							*****					
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		FY 2025		Amt	Perm	FY 2024		FY 2025		Amt
		Temp	Amt	Perm	Temp			Temp	Amt	Perm	Temp	
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2013-001												
*****							*****					
2013-002												
*****							*****					
2014-001												
*****							*****					
2014-002												
*****							*****					
2060-001												
*****							*****					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001						55,633 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 55,633)							*****					
3101-001						13,372 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 13,372)							*****					
3102-001						275,830 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 275,830)							*****					
3103-001						94,532 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 94,532)							*****					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3104-001						89,164	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 89,164)							*****					

A				22.00	(9.50)	17,597,526	CHANGES BY MOF				22.00	(9.50)	17,482,224	A
	0.00	0.00	0	22.00	(9.50)	17,597,526	TOTAL CHANGES	0.00	0.00	0	22.00	(9.50)	17,482,224	
A	232.00	127.00	67,655,576	254.00	117.50	86,908,392	BUD. TOTALS	232.00	127.00	67,655,576	254.00	117.50	86,793,090	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	232.00	129.00	81,736,309	254.00	119.50	100,989,125	TOTAL BUDGET	232.00	129.00	81,736,309	254.00	119.50	100,873,823	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	843.00	20.00	97,979,834	843.00	20.00	103,247,511	A	843.00	20.00	97,979,834	843.00	20.00	103,247,511	A
	843.00	20.00	97,979,834	843.00	20.00	103,247,511		843.00	20.00	97,979,834	843.00	20.00	103,247,511	

- 1

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

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

100-001 20,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
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)

101-001 13,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
CONTRACTS - LOCUM TENENS (FY25: 13,000,000)

\$13,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

DETAIL OF GOVERNOR'S REQUEST:
CONTRACTS - LOCUM TENENS (FY25: 13,000,000)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001										4.00		2,320,665 A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF (#95369H; FY25: 1.00; 150,000) (2) PERM PROJECT MANAGER (#95370H, #95371H; FY25: 1.00 EACH; 110,000 EACH) (1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS (#95372H; FY25: 1.00; 125,000) PERSONAL SERVICES ADJUSTMENT (FY25: 33,165) NEW CAMERAS, PA SYSTEM, METAL DETECTOR WANDS, URINALYSIS TESTING, AND SUPPLIES (FY25: 920,000) CONTRACTED SECURITY FOR THE HAWAII STATE HOSPITAL CAMPUS (FY25: 1,120,000) \$920,000 NON-RECURRING.					
2060-001							*****					
3100-001							6,800,000 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CASTLE/ADVENTIST (FY25: 5,000,000) CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)							*****					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3101-001						9,500,000								
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS (FY25: 6,000,000) OTHER CURRENT EXPENSES (FY25: 3,500,000)							*****							

3102-001				4.00		2,150,665								
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF (#95369H; FY25: 1.00; 75,000) (1) PERM PROJECT MANAGER (#95370H; FY25: 1.00; 55,000) (1) PERM PROJECT MANAGER (#95371H; FY25: 1.00; 55,000) (1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS (#95372H; FY25: 1.00; 62,500) PERSONAL SERVICES ADJUSTMENT (FY25: 33,165) INSTALLATION OF NEW CAMERAS, INTEGRATE AND UPGRADE THE PUBLIC ADDRESS (PA) SYSTEM (FY25: 750,000) ENHANCED CONTRACTED SECURITY FOR THE HAWAII STATE HOSPITAL CAMPUS (FY25: 1,120,000) 6-MONTH DELAY IN HIRE. \$750,000 NON-RECURRING.							*****							

A				4.00		31,450,665	CHANGES BY MOF				4.00		35,320,665	A
	0.00	0.00	0	4.00	0.00	31,450,665	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	35,320,665	
A	843.00	20.00	97,979,834	847.00	20.00	134,698,176	BUD. TOTALS	843.00	20.00	97,979,834	847.00	20.00	138,568,176	A
	843.00	20.00	97,979,834	847.00	20.00	134,698,176	TOTAL BUDGET	843.00	20.00	97,979,834	847.00	20.00	138,568,176	

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	29.00		20,337,209	29.00		20,395,713	29.00		20,337,209	29.00		20,395,713
			750,000			750,000			750,000			750,000
			8,857,980			8,857,980			8,857,980			8,857,980
		8.00	6,570,543		8.00	6,570,543		8.00	6,570,543		8.00	6,570,543
	29.00	8.00	36,515,732	29.00	8.00	36,574,236	29.00	8.00	36,515,732	29.00	8.00	36,574,236

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

10-001 (58,296) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

LEGISLATURE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

(58,296) A

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 ADJUSTMENT (FY25: -58,296)

SEE HTH440 SEQ. NO. 10-002.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
10-002						58,296 A						58,296 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296) SEE HTH440 SEQ. NO. 10-001.							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.					
20-001												(59,149) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** LEGISLATURE DOES NOT CONCUR.							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.					
20-002												(3,947) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** LEGISLATURE DOES NOT CONCUR.							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.					

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-003												63,096 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** LEGISLATURE DOES NOT CONCUR.							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.					
60-001					(2.00)	(785,000) P				(2.00)	(785,000) P	
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** LEGISLATURE CONCURS. 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)							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)					

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
61-001					(2.00)	(1,810,870) P					(2.00)	(1,810,870) P
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** LEGISLATURE CONCURS. 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)							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)					
100-001										1.00		90,338 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** LEGISLATURE DOES NOT CONCUR.							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.					
2060-001	*****						*****					

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			Perm	FY 2024		FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
3060-001				(1.00)		A						
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV (#43883; FY25: -1.00)							*****					

3100-001				1.00		180,676	N					
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 110,000) FRINGE BENEFITS (FY25: 70,676)							*****					

				CHANGES BY MOF										
A				(1.00)										
N				1.00		180,676			1.00		90,338	N		
P					(4.00)	(2,595,870)				(4.00)	(2,595,870)	P		
	0.00	0.00	0	0.00	(4.00)	(2,415,194)	TOTAL CHANGES	0.00	0.00	0	1.00	(4.00)	(2,505,532)	
A	29.00		20,337,209	28.00		20,395,713	BUD. TOTALS	29.00		20,337,209	29.00		20,395,713	A
B			750,000			750,000				750,000			750,000	B
N			8,857,980	1.00		9,038,656			1.00		8,948,318		8,948,318	N
P		8.00	6,570,543		4.00	3,974,673			8.00		3,974,673		3,974,673	P
	29.00	8.00	36,515,732	29.00	4.00	34,159,042	TOTAL BUDGET	29.00	8.00	36,515,732	30.00	4.00	34,068,704	

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	159.50	8.00	44,301,094	159.50	8.00	44,831,355	A	159.50	8.00	44,301,094	159.50	8.00	44,831,355	A
	29.00		15,315,425	29.00		15,375,579	B	29.00		15,315,425	29.00		15,375,579	B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630	N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992	U
	188.50	15.00	64,238,141	188.50	15.00	64,828,556		188.50	15.00	64,238,141	188.50	15.00	64,828,556	

- 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.

 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

10,800,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
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)

2010-001

2010-002

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3100-001						18,800,000								
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 18,800,000)							*****							

A	18,800,000			CHANGES BY MOF			10,800,000			A				
	0.00	0.00	0	0.00	0.00	18,800,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,800,000	
A	159.50	8.00	44,301,094	159.50	8.00	63,631,355	BUD. TOTALS	159.50	8.00	44,301,094	159.50	8.00	55,631,355	A
B	29.00		15,315,425	29.00		15,375,579		29.00		15,315,425	29.00		15,375,579	B
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630	N
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992	U
	188.50	15.00	64,238,141	188.50	15.00	83,628,556	TOTAL BUDGET	188.50	15.00	64,238,141	188.50	15.00	75,628,556	

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.50		394,424	0.50		540,779	0.50		394,424	0.50		540,779
	0.50	0.00	394,424	0.50	0.00	540,779	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.

 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 (3,350) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).

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

20-002 3,350 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 CAR MILEAGE (FY25: 3,350)
 SEE HTH495 SEQ. NO. 20-001.

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.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001						(203,130) A						(203,130) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -203,130) SEE HTH420 SEQ. NO. 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.					

31-001						(168,087) A						(168,087) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -168,087) SEE HTH420 SEQ. NO. 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.					

100-001				1.50		41,345 A				1.50		41,345 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** LEGISLATURE CONCURS. 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)							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)					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM								
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025				
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
A				1.50		(329,872)	CHANGES BY MOF					1.50	(329,872)	A	
	0.00	0.00	0	1.50	0.00	(329,872)	TOTAL CHANGES					1.50	0.00	(329,872)	
A	0.50		394,424	2.00		210,907	BUD. TOTALS					2.00		210,907	A
	0.50		394,424	2.00		210,907	TOTAL BUDGET					2.00		210,907	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	209.00	1.00	107,067,365	209.00	1.00	112,515,024	A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	A
	5.00		7,735,353	5.00		7,747,738	B	5.00		7,735,353	5.00		7,747,738	B
	214.00	1.00	114,802,718	214.00	1.00	120,262,762		214.00	1.00	114,802,718	214.00	1.00	120,262,762	

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 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL
 DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL,
 PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND
 MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO
 DENTAL HEALTH SERVICES.

 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL
 DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL,
 PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND
 MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO
 DENTAL HEALTH SERVICES.

2010-001

2010-002

2011-001

2011-002

2060-001

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	BUD. TOTALS	209.00	1.00	107,067,365	209.00	1.00	112,515,024	A
B	5.00		7,735,353	5.00		7,747,738		5.00		7,735,353	5.00		7,747,738	B
	214.00	1.00	114,802,718	214.00	1.00	120,262,762	TOTAL BUDGET	214.00	1.00	114,802,718	214.00	1.00	120,262,762	

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		663,694	6.00		682,346	6.00		663,694	6.00		682,346
	13.00		2,143,263	13.00		2,186,855	13.00		2,143,263	13.00		2,186,855
	2.00		308,735	2.00		314,641	2.00		308,735	2.00		314,641
	21.00	0.00	3,115,692	21.00	0.00	3,183,842	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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	6.00		663,694	6.00		682,346	BUD. TOTALS	6.00		663,694	6.00		682,346
B	13.00		2,143,263	13.00		2,186,855		13.00		2,143,263	13.00		2,186,855
U	2.00		308,735	2.00		314,641		2.00		308,735	2.00		314,641
	21.00		3,115,692	21.00		3,183,842	TOTAL BUDGET	21.00		3,115,692	21.00		3,183,842

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	93.00	0.50	34,852,455	93.00	0.50	35,134,031	A	93.00	0.50	34,852,455	93.00	0.50	35,134,031	A
	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B
	112.10	11.30	38,303,396	112.10	11.30	38,303,396	N	112.10	11.30	38,303,396	112.10	11.30	38,303,396	N
	13.90	14.20	11,768,880	13.90	14.20	11,768,880	P	13.90	14.20	11,768,880	13.90	14.20	11,768,880	P
	233.50	28.00	103,182,647	233.50	28.00	103,530,495		233.50	28.00	103,182,647	233.50	28.00	103,530,495	

- 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.

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

(12,143) N
(0.10) (12,143) P

(12,143) N
(12,143) P

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).

LEGISLATURE CONCURS.

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)

SEE HTH560 SEQ. NO. 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: -0.10P; -7,384P)
FRINGE BENEFITS (FY25: -4,759P)
OTHER CURRENT EXPENSES (FY25: -12,143N)

SEE HTH560 SEQ. NO. 10-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
10-002				0.10		12,143 N 12,143 P				0.10		12,143 N 12,143 P
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). ***** LEGISLATURE CONCURS. 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.							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.					
11-001							(1.00) (101,558) P					
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** LEGISLATURE DOES NOT CONCUR.							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.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

11-002

1.00 101,558 U

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO
PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

LEGISLATURE DOES NOT CONCUR.

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.

20-001

(1.00) (28,212) P

(1.00) (28,212) P

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT)
TO WOMEN'S HEALTH (HTH560/CW).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP OFFICE ASSISTANT III (#23189Z; FY25: -1.00; -28,212)

SEE HTH560 SEQ. NO. 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 (#23189Z; FY25: -1.00; -28,212)

SEE HTH560 SEQ. NO. 20-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002					1.00	28,212 N					1.00	28,212 N
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Y; FY25: 1.00; 28,212) SEE HTH560 SEQ. NO. 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 (#23189Y; FY25: 1.00; 28,212) SEE HTH560 SEQ. NO. 20-001.					

70-001					(1.00)	(83,909) N					(1.00)	(83,909) N
					1.00	83,909 P					1.00	83,909 P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** LEGISLATURE CONCURS. 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)							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)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001				(1.00)		A				(1.00)		A
				1.00		(23,030) N				1.00		(23,030) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).

LEGISLATURE CONCURS.

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)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).

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)

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
80-001				0.90	(1.00)		N				0.90	(1.00)		N
				0.10			P				0.10			P
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** LEGISLATURE CONCURS. 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)							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)							

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
81-001				0.30		44,416 B				0.30		44,416 B
				0.90	(1.00)	N				0.90	(1.00)	N
				0.80	(1.00)	P				0.80	(1.00)	P
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC) ***** LEGISLATURE CONCURS. 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: 0.90N/0.10B; 80,838N/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)							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: 0.90N/0.10B; 80,838N/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)					
82-001				0.80	(0.80)	N				0.80	(0.80)	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.80)							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)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
83-001				0.20	(0.20)	P				0.20	(0.20)	P
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.20)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.20)					
100-001				2.00		800,000 P				2.00		800,000 P
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** LEGISLATURE CONCURS. 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)							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)					
101-001						4,962,487 A						4,962,487 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 4,962,487)							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)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				0.10		B				0.10		B
				0.50		N				0.50		N
				0.40		P				0.40		P
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC). *****							SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC). *****					
LEGISLATURE CONCURS.							FROM COMMUNITY HEALTH CENTERS SPECIAL FUND:					
FROM COMMUNITY HEALTH CENTERS SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
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)							(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)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					
*****							*****					
*****							*****					
*****							*****					
*****							*****					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2060-001												
*****							*****					
2070-001				1.50		100,890 A						
				(1.50)		(165,914) B						
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** FROM BIRTH DEFECTS SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CHILDREN AND YOUTH SPECIALIST V SR24 (#117966; FY25: -0.50B/0.50A; -37,794B/37,794A) (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST III SR20 (#117965; FY25: -1.00B/1.00A; -63,096B/63,096A) FRINGE BENEFITS (FY25: -65,024B) \$100,890A NON-RECURRING.							*****					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3011-001					(1.00)	(101,558)	P					
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC) TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CY). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756) FRINGE BENEFITS (FY25: -39,802) SEE HTH560 SEQ. NO. 3011-002.												

3011-002					1.00	101,558	U					
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC) TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CY). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802) SEE HTH560 SEQ. NO. 3011-001.												

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM											
	FY 2024			FY 2025			FY 2024			FY 2025								
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt						
A				0.50		5,063,377	CHANGES BY MOF					(1.00)		4,962,487	A			
B				(1.10)		(121,498)				0.40		44,416	B					
N				4.20	(2.80)	(78,727)				4.20	(2.80)	(78,727)	N					
U					1.00	101,558					1.00	101,558	U					
P				1.40	(0.20)	754,139				1.40	(0.20)	754,139	P					
	0.00	0.00	0	5.00	(2.00)	5,718,849	TOTAL CHANGES					0.00	0.00	0	5.00	(2.00)	5,783,873	
A	93.00	0.50	34,852,455	93.50	0.50	40,197,408	BUD. TOTALS					93.00	0.50	34,852,455	92.00	0.50	40,096,518	A
B	14.50	2.00	18,257,916	13.40	2.00	18,202,690				14.50	2.00	18,257,916	14.90	2.00	18,368,604	B		
N	112.10	11.30	38,303,396	116.30	8.50	38,224,669				112.10	11.30	38,303,396	116.30	8.50	38,224,669	N		
U					1.00	101,558					1.00	101,558			101,558	U		
P	13.90	14.20	11,768,880	15.30	14.00	12,523,019				13.90	14.20	11,768,880	15.30	14.00	12,523,019	P		
	233.50	28.00	103,182,647	238.50	26.00	109,249,344	TOTAL BUDGET					233.50	28.00	103,182,647	238.50	26.00	109,314,368	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	40.50	3.00	6,901,021	40.50	3.00	7,041,748	A	40.50	3.00	6,901,021	40.50	3.00	7,041,748	A
			48,706,356			48,706,356	B			48,706,356			48,706,356	B
	1.00	1.00	1,188,304	1.00	1.00	1,192,408	U	1.00	1.00	1,188,304	1.00	1.00	1,192,408	U
	9.50	20.50	6,776,898	9.50	20.50	6,776,898	P	9.50	20.50	6,776,898	9.50	20.50	6,776,898	P
	51.00	24.50	63,572,579	51.00	24.50	63,717,410		51.00	24.50	63,572,579	51.00	24.50	63,717,410	

- 1

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

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

10-001

(47,004) A

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

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
 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.

10-002

1.00

47,004 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).

LEGISLATURE DOES NOT CONCUR.

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.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-001					(1.00)	(95,868) P					(1.00)	(95,868) P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** LEGISLATURE CONCURS. 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.							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.					
20-002						95,868 P						95,868 P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE EMPLOYEES - SERVICES ON A FEE (FY25: 95,868) SEE HTH590 SEQ. NO. 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: OTHER NON STATE EMPLOYEES - SERVICES ON A FEE (FY25: 95,868) SEE HTH590 SEQ. NO. 20-001.					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-001												(58,296) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-002									1.00			58,296 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** LEGISLATURE DOES NOT CONCUR.							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.					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
70-001				1.00		A				1.00		A
					(1.00)	U					(1.00)	U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** LEGISLATURE CONCURS. 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)							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)					
80-001										1.00	(1.00)	A
SUPPLEMENTAL REQUEST: TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 63,096) SERVICES ON A FEE BASIS (FY25: -63,096)							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 HEALTH INFORMATICS ANALYST (#93208H; FY25: -1.00) SERVICES ON A FEE BASIS (FY25: -63,096)					
305-001												(58,296) A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITION AND TRADE-OFF FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITION AND TRADE-OFF FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: -58,296)					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-002												(63,096) A
GOVERNOR'S MESSAGE (3/05/24): REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: -63,096)					
305-003												
*****							*****					
305-004												
*****							*****					
2010-001												
*****							*****					
2010-002												
*****							*****					
2060-001												
*****							*****					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3010-001						(47,004) A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND REDUCE POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS (FY25: -47,004) SEE HTH590 SEQ. NO. 3010-002.							*****					
3010-002				1.00		47,004 A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#95250; FY25: 1.00; 47,004) SEE HTH590 SEQ. NO. 3010-001.							*****					
3021-001						(58,296) A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS (FY25: -58,296) SEE HTH590 SEQ. NO. 3021-002.							*****					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
3021-002				1.00		58,296	A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296)													
SEE HTH590 SEQ. NO. 3021-001.													

A				3.00			CHANGES BY MOF				4.00	(1.00)	(121,392)	A
U					(1.00)							(1.00)		U
P					(1.00)							(1.00)		P
	0.00	0.00	0	3.00	(2.00)	0	TOTAL CHANGES	0.00	0.00	0	4.00	(3.00)	(121,392)	
A	40.50	3.00	6,901,021	43.50	3.00	7,041,748	BUD. TOTALS	40.50	3.00	6,901,021	44.50	2.00	6,920,356	A
B			48,706,356			48,706,356				48,706,356			48,706,356	B
U	1.00	1.00	1,188,304	1.00		1,192,408		1.00	1.00	1,188,304	1.00		1,192,408	U
P	9.50	20.50	6,776,898	9.50	19.50	6,776,898		9.50	20.50	6,776,898	9.50	19.50	6,776,898	P
	51.00	24.50	63,572,579	54.00	22.50	63,717,410	TOTAL BUDGET	51.00	24.50	63,572,579	55.00	21.50	63,596,018	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		249,628	2.00		268,278	2.00		249,628	2.00		268,278
			31,713			50,171			31,713			50,171
	2.00	0.00	281,341	2.00	0.00	318,449	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.

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	(24,185) A	(24,185) A
	(50,171) B	(50,171) B

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

LEGISLATURE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND:

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

SEE HTH596 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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:

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

SEE HTH596 SEQ. NO. 30-001.

A			(24,185)	CHANGES BY MOF				(24,185)	A	
B			(50,171)					(50,171)	B	
	0.00	0.00	0	0.00	0.00	(74,356)	TOTAL CHANGES	0.00	0.00	(74,356)
A	2.00		249,628	2.00		244,093	BUD. TOTALS	2.00		244,093
B			31,713							31,713
	2.00		281,341	2.00		244,093	TOTAL BUDGET	2.00		244,093

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A
	3.00		954,204	6.00		1,214,816	B	3.00		954,204	6.00		1,214,816	B
	20.00	5.00	3,775,481	27.00	5.00	4,412,437		20.00	5.00	3,775,481	27.00	5.00	4,412,437	

- 1

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

30-001	24,185	A	24,185	A
	50,171	B	50,171	B

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

LEGISLATURE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND:

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

SEE HTH595 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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:

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 & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001				1.00		59,624 B				1.00	1.00	2,220,328 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE DOES NOT CONCUR. FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 35,523) FRINGE BENEFITS (FY25: 24,101) 6-MONTH DELAY IN HIRE.							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.					

101-001						100,000 B						100,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: POST MARKET TESTING PROGRAM (FY25: 100,000)							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)					

A						24,185	CHANGES BY MOF					24,185 A	
B				1.00		209,795				1.00	1.00	2,370,499 B	
	0.00	0.00	0	1.00	0.00	233,980	TOTAL CHANGES	0.00	0.00	0	1.00	2,394,684	
A	17.00	5.00	2,821,277	21.00	5.00	3,221,806	BUD. TOTALS	17.00	5.00	2,821,277	21.00	5.00	3,221,806 A
B	3.00		954,204	7.00		1,424,611		3.00		954,204	7.00	1.00	3,585,315 B
	20.00	5.00	3,775,481	28.00	5.00	4,646,417	TOTAL BUDGET	20.00	5.00	3,775,481	28.00	6.00	6,807,121

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	125.00		8,854,062	125.00		9,177,804	A	125.00		8,854,062	125.00		9,177,804	A
	27.00		3,951,453	27.00		4,038,864	B	27.00		3,951,453	27.00		4,038,864	B
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		264,168	3.00		271,269	U	3.00		264,168	3.00		271,269	U
	2.00		396,994	2.00		396,994	P	2.00		396,994	2.00		396,994	P
	159.00	0.00	13,624,677	159.00	0.00	14,042,931		159.00	0.00	13,624,677	159.00	0.00	14,042,931	

- 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.

 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.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	125.00		8,854,062	125.00		9,177,804	BUD. TOTALS	125.00		8,854,062	125.00		9,177,804	A
B	27.00		3,951,453	27.00		4,038,864		27.00		3,951,453	27.00		4,038,864	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		264,168	3.00		271,269		3.00		264,168	3.00		271,269	U
P	2.00		396,994	2.00		396,994		2.00		396,994	2.00		396,994	P
	159.00		13,624,677	159.00		14,042,931	TOTAL BUDGET	159.00		13,624,677	159.00		14,042,931	

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		9,496,570	74.00		9,739,431	74.00		9,496,570	74.00		9,739,431
		2.00	201,000		2.00	201,000		2.00	201,000		2.00	201,000
		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222
		2.00	429,999		2.00	429,999		2.00	429,999		2.00	429,999
	74.00	13.00	11,156,791	74.00	13.00	11,399,652	74.00	13.00	11,156,791	74.00	13.00	11,399,652

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

20-001 (1.00) (37,872) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III (#38698; FY25: -1.00; -37,872)
 SEE HTH710 SEQ. NO. 20-002.

(1.00) (37,872) A

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. 20-002.

20-002 1.00 37,872 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG).

 LEGISLATURE CONCURS.
 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

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.

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				(6.00)		(704,251) A				(6.00)		(704,251) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. 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.							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.					

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001										(1.00)		A
										0.75	71,901	B
										0.25	23,967	W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR
STATE LABORATORY SERVICES (HTH710/MI).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR
STATE LABORATORY SERVICES (HTH710/MI).

FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W;
71,901B/23,967W)

2010-001

2010-002

2100-001 1,000,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK).

DETAIL OF LEGISLATIVE ADJUSTMENT:
ELECTRICITY (FY25: 1,000,000)

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3070-001				(1.00)		A						
				0.75		71,901	B					
				0.25		23,967	W					
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR STATE LABORATORY DIVISION (HTH710/MI). ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: FROM SAFE DRINKING WATER STATE REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 71,901B/23,967W)							*****					

A				(7.00)		295,749	CHANGES BY MOF				(7.00)		(704,251)	A
B				0.75		71,901					0.75		71,901	B
W				0.25		23,967					0.25		23,967	W
	0.00	0.00	0	(6.00)	0.00	391,617	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	(608,383)	
A	74.00		9,496,570	67.00		10,035,180	BUD. TOTALS	74.00		9,496,570	67.00		9,035,180	A
B		2.00	201,000	0.75	2.00	272,901			2.00	201,000	0.75	2.00	272,901	B
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
W				0.25		23,967					0.25		23,967	W
P		2.00	429,999		2.00	429,999			2.00	429,999		2.00	429,999	P
	74.00	13.00	11,156,791	68.00	13.00	11,791,269	TOTAL BUDGET	74.00	13.00	11,156,791	68.00	13.00	10,791,269	

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A
	2.85		1,315,000	2.85		1,315,000	B	2.85		1,315,000	2.85		1,315,000	B
	21.60		4,841,562	21.60		4,841,562	P	21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	9,900,632	47.00	2.00	10,002,979		47.00	2.00	9,900,632	47.00	2.00	10,002,979	

- 1

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

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

100-001

790,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

 LEGISLATURE CONCURS.
 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 MANAGEMENT INFORMATION SYSTEM PROJECT (FY25: 750,000)
 OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

790,000 B

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

 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 MANAGEMENT INFORMATION SYSTEM PROJECT (FY25: 750,000)
 OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

2010-001

2010-002

2060-001

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B						790,000						790,000	B	
	0.00	0.00	0	0.00	0.00	790,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	790,000	
A	22.55	2.00	3,744,070	22.55	2.00	3,846,417	BUD. TOTALS	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A
B	2.85		1,315,000	2.85		2,105,000		2.85		1,315,000	2.85		2,105,000	B
P	21.60		4,841,562	21.60		4,841,562		21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	9,900,632	47.00	2.00	10,792,979	TOTAL BUDGET	47.00	2.00	9,900,632	47.00	2.00	10,792,979	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	1.40	53,788,778	10.00	1.40	49,822,316	A	10.00	1.40	53,788,778	10.00	1.40	49,822,316	A
		6.00	22,302,061		6.00	22,323,419	B		6.00	22,302,061		6.00	22,323,419	B
		3.00	420,000		3.00	420,000	P		3.00	420,000		3.00	420,000	P
	10.00	10.40	76,510,839	10.00	10.40	72,565,735		10.00	10.40	76,510,839	10.00	10.40	72,565,735	

- 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.

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

2,512,751 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
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)

305-001

1,200,000 A

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

DETAIL OF GOVERNOR'S REQUEST:
EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY25: 1,200,000)

2100-001

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001						4,212,751	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY25: 4,212,751) \$500,000 NON-RECURRING.							*****					

A			4,212,751	CHANGES BY MOF						3,712,751	A		
	0.00	0.00	0	0.00	0.00	4,212,751	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,712,751
A	10.00	1.40	53,788,778	10.00	1.40	54,035,067	BUD. TOTALS	10.00	1.40	53,788,778	10.00	1.40	53,535,067
B		6.00	22,302,061		6.00	22,323,419			6.00	22,302,061		6.00	22,323,419
P		3.00	420,000		3.00	420,000			3.00	420,000		3.00	420,000
	10.00	10.40	76,510,839	10.00	10.40	76,778,486	TOTAL BUDGET	10.00	10.40	76,510,839	10.00	10.40	76,278,486

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	38.50	3.00	2,043,490	38.50	3.00	2,308,908	A	38.50	3.00	2,043,490	38.50	3.00	2,308,908	A
		2.00	526,328		2.00	530,318	B		2.00	526,328		2.00	530,318	B
	5.00		614,878	5.00		627,294	P	5.00		614,878	5.00		627,294	P
	43.50	5.00	3,184,696	43.50	5.00	3,466,520		43.50	5.00	3,184,696	43.50	5.00	3,466,520	

- 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.

 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.

2060-001

2100-001

230,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OFFICE SUPPLIES (FY25: 100,000)
DESKTOP, LAPTOP, MONITORS, PRINTERS (FY25: 130,000)

\$230,000 NON-RECURRING.

A	230,000 CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	230,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	38.50	3.00	2,043,490	38.50	3.00	2,538,908	BUD. TOTALS	38.50	3.00	2,043,490	38.50	3.00	2,308,908	A
B		2.00	526,328		2.00	530,318			2.00	526,328		2.00	530,318	B
P	5.00		614,878	5.00		627,294		5.00		614,878	5.00		627,294	P
	43.50	5.00	3,184,696	43.50	5.00	3,696,520	TOTAL BUDGET	43.50	5.00	3,184,696	43.50	5.00	3,466,520	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
75.00	1.00		5,736,520	75.00	1.00	5,934,543	A	75.00	1.00	5,736,520	75.00	1.00	5,934,543	A
59.00	4.00		80,626,501	59.00	4.00	80,828,503	B	59.00	4.00	80,626,501	59.00	4.00	80,828,503	B
34.10	1.00		6,749,271	34.10	1.00	17,461,882	N	34.10	1.00	6,749,271	34.10	1.00	17,461,882	N
2.00			3,005,258	2.00		3,010,013	U	2.00		3,005,258	2.00		3,010,013	U
43.00			260,368,088	43.00		260,494,144	W	43.00		260,368,088	43.00		260,494,144	W
7.25	4.00		2,192,255	7.25	4.00	6,440,559	P	7.25	4.00	2,192,255	7.25	4.00	6,440,559	P
<hr/>				<hr/>				<hr/>			<hr/>			
220.35	10.00		358,677,893	220.35	10.00	374,169,644		220.35	10.00	358,677,893	220.35	10.00	374,169,644	

- 1

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

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

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-001				(6.00)		(353,514) A				(6.00)		(353,514) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI).

LEGISLATURE CONCURS.

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.

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.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
20-002				6.00		353,514	A				6.00		353,514	A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (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. 20-001.

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 (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.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-001				(5.00)		(1,088,402) N				(5.00)		(1,088,402) N

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO
SURFACE WATER PROTECTION (HTH840/FI).

LEGISLATURE CONCURS.

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)

SEE HTH840 SEQ. NO. 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)

SEE HTH840 SEQ. NO. 21-002.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-002				5.00		1,088,402 N				5.00		1,088,402 N

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO
SURFACE WATER PROTECTION (HTH840/FI).

LEGISLATURE CONCURS.

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)

SEE HTH840 SEQ. NO. 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)

SEE HTH840 SEQ. NO. 21-001.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				(0.60)		(45,922) N				(0.60)		(45,922) N
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: -0.60; -31,774) FRINGE BENEFITS (FY25: -14,148) SEE HTH849 SEQ. NO. 30-001.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: -0.60; -31,774) FRINGE BENEFITS (FY25: -14,148) SEE HTH849 SEQ. NO. 30-001.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001				6.00		704,251 A				6.00		704,251 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORIES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. 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.							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.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						(690) W						(690) W
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** LEGISLATURE CONCURS. FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -690)							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)					

100-001										2.00		71,016 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** LEGISLATURE DOES NOT CONCUR.							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.					

2010-001	*****											
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2010-002	*****											
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2011-001	*****											
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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025		Amt
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2060-001												
*****							*****					
2100-001				1.00		109,704						A
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#95368H; FY25: 1.00; 109,704)												

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	CD						GM									
	FY 2024			FY 2025			FY 2024			FY 2025						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
A				7.00		813,955	CHANGES BY MOF						8.00		775,267	A
N				(0.60)		(45,922)				(0.60)		(45,922)				N
W						(690)						(690)				W
	0.00	0.00	0	6.40	0.00	767,343	TOTAL CHANGES						7.40	0.00	728,655	
A	75.00	1.00	5,736,520	82.00	1.00	6,748,498	BUD. TOTALS						83.00	1.00	6,709,810	A
B	59.00	4.00	80,626,501	59.00	4.00	80,828,503	75.00	1.00	5,736,520	59.00	4.00	80,626,501	59.00	4.00	80,828,503	B
N	34.10	1.00	6,749,271	33.50	1.00	17,415,960	34.10	1.00	6,749,271	34.10	1.00	6,749,271	33.50	1.00	17,415,960	N
U	2.00		3,005,258	2.00		3,010,013	2.00		3,005,258	2.00		3,010,013	2.00		3,010,013	U
W	43.00		260,368,088	43.00		260,493,454	43.00		260,368,088	43.00		260,493,454	43.00		260,493,454	W
P	7.25	4.00	2,192,255	7.25	4.00	6,440,559	7.25	4.00	2,192,255	7.25	4.00	6,440,559	7.25	4.00	6,440,559	P
	220.35	10.00	358,677,893	226.75	10.00	374,936,987	TOTAL BUDGET						227.75	10.00	374,898,299	

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
27.50	1.25	3,456,518	27.50	1.25	3,640,592	A	27.50	1.25	3,456,518	27.50	1.25	3,640,592	A
		34,097			34,097	B			34,097			34,097	B
1.55	0.60	144,015	1.55	0.60	144,015	N	1.55	0.60	144,015	1.55	0.60	144,015	N
11.00		2,776,056	11.00		2,826,328	W	11.00		2,776,056	11.00		2,826,328	W
11.95	2.15	2,136,932	11.95	2.15	2,819,477	P	11.95	2.15	2,136,932	11.95	2.15	2,819,477	P
52.00	4.00	8,547,618	52.00	4.00	9,464,509		52.00	4.00	8,547,618	52.00	4.00	9,464,509	

- 1

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

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

20-001 (1.00) (93,276) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EPIDEMIOLOGIST II (#124386; FY25: -1.00; -93,276)
 SEE HTH849 SEQ. NO. 20-002.

(1.00) (93,276) A

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. 20-002.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00		93,276 A				1.00		93,276 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM EPIDEMIOLOGIST II (#124386; FY25: 1.00; 93,276)					
(1) PERM EPIDEMIOLOGIST II (#124386; FY25: 1.00; 93,276)							SEE HTH849 SEQ. NO. 20-001.					
SEE HTH849 SEQ. NO. 20-001.												
30-001				0.60		45,922 N				0.60		45,922 N
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25:					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25:							0.60; 31,774)					
0.60; 31,774)							FRINGE BENEFITS (FY25: 14,148)					
FRINGE BENEFITS (FY25: 14,148)							SEE HTH840 SEQ. NO. 30-001.					
SEE HTH840 SEQ. NO. 30-001.												

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
60-001						(34,097) B						(34,097) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** LEGISLATURE CONCURS. FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -5,134) FRINGE (FY25: -28,963)							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)					
100-001										1.00		90,000 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** LEGISLATURE DOES NOT CONCUR.							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.					
1000-001	*****						*****					
2100-001				1.00		58,296 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#95361H; FY25: 1.00; 58,296)							*****					

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001				1.00		180,000	A							
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 180,000)								*****						

A				2.00		238,296	CHANGES BY MOF				1.00		90,000	A
B						(34,097)							(34,097)	B
N				0.60		45,922					0.60		45,922	N
	0.00	0.00	0	2.60	0.00	250,121	TOTAL CHANGES	0.00	0.00	0	1.60	0.00	101,825	
A	27.50	1.25	3,456,518	29.50	1.25	3,878,888	BUD. TOTALS	27.50	1.25	3,456,518	28.50	1.25	3,730,592	A
B			34,097							34,097				B
N	1.55	0.60	144,015	2.15	0.60	189,937		1.55	0.60	144,015	2.15	0.60	189,937	N
W	11.00		2,776,056	11.00		2,826,328		11.00		2,776,056	11.00		2,826,328	W
P	11.95	2.15	2,136,932	11.95	2.15	2,819,477		11.95	2.15	2,136,932	11.95	2.15	2,819,477	P
	52.00	4.00	8,547,618	54.60	4.00	9,714,630	TOTAL BUDGET	52.00	4.00	8,547,618	53.60	4.00	9,566,334	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	13.60	2.35	12,693,686	13.60	2.35	12,714,792	A	13.60	2.35	12,693,686	13.60	2.35	12,714,792	A
	7.40	1.00	10,405,377	7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	7.40	1.00	10,405,377	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	21.00	11.35	24,322,854	21.00	11.35	24,343,960		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.

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 (400,000) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
KUPUNA CARE REDUCTION (FY25: -400,000)

SEE HTH904 SEQ. NO. 10-002.

(400,000) A

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:
KUPUNA CARE REDUCTION (FY25: -400,000)

SEE HTH904 SEQ. NO. 10-002.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002						400,000	A						400,000	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** LEGISLATURE CONCURS. 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.							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.							

CHANGES BY MOF

	CD			GM			TOTAL CHANGES	GM			GM			
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
A	13.60	2.35	12,693,686	13.60	2.35	12,714,792	BUD. TOTALS	13.60	2.35	12,693,686	13.60	2.35	12,714,792	A
N	7.40	1.00	10,405,377	7.40	1.00	10,405,377		7.40	1.00	10,405,377	7.40	1.00	10,405,377	N
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	21.00	11.35	24,322,854	21.00	11.35	24,343,960	TOTAL BUDGET	21.00	11.35	24,322,854	21.00	11.35	24,343,960	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.50		258,039	2.50		262,940	A	2.50		258,039	2.50		262,940	A
	5.00		527,570	5.00		527,570	N	5.00		527,570	5.00		527,570	N
	7.50	0.00	785,609	7.50	0.00	790,510		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.50		258,039	2.50		262,940	BUD. TOTALS	2.50		258,039	2.50		262,940	A
N	5.00		527,570	5.00		527,570		5.00		527,570	5.00		527,570	N
	7.50		785,609	7.50		790,510	TOTAL BUDGET	7.50		785,609	7.50		790,510	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		566,120	6.00		588,379 A	6.00		566,120	6.00		588,379 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	680,120	6.00	0.00	702,379	6.00	0.00	680,120	6.00	0.00	702,379

- 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.

 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 67,338 A 67,338 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; FY25: 67,338)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; FY25: 67,338)

A	67,338 CHANGES BY MOF						67,338 A						
	0.00	0.00	0	0.00	0.00	67,338	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	67,338
A	6.00		566,120	6.00		655,717	BUD. TOTALS	6.00		566,120	6.00		655,717 A
B			114,000			114,000				114,000			114,000 B
	6.00		680,120	6.00		769,717	TOTAL BUDGET	6.00		680,120	6.00		769,717

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	174.00	13.00	24,727,767	174.00	13.00	35,406,407	A	174.00	13.00	24,727,767	174.00	13.00	35,406,407	A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
		4.00	737,888		4.00	737,888	P		4.00	737,888		4.00	737,888	P
	182.00	37.00	30,740,655	182.00	37.00	41,419,295		182.00	37.00	30,740,655	182.00	37.00	41,419,295	

- 1

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

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

80-001 1.00 (1.00) A

SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL
 ADMINISTRATION (HTH907/AP).

SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL
 ADMINISTRATION (HTH907/AP).

 LEGISLATURE CONCURS.

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

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

305-001 5,000,000 A

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB).

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB).

 LEGISLATURE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 ASBESTOS CLEAN UP, REMEDIATION, AIR QUALITY TESTING,
 ENVIRONMENTAL SAMPLING (FY25: 1,000,000)
 CONSULTANT SERVICES (FY25: 1,500,000)
 LEASE RENT - STAFF RELOCATION (FY25: 2,500,000)

 \$5,000,000 NON-RECURRING.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						100,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EARLY INTERVENTION WORKING GROUP - DEAF AND HARD OF HEARING (FY25: 100,000) \$100,000 NON-RECURRING.							*****					
1001-001						2,000,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PILOT PROJECT - ESSENTIAL RURAL MEDICAL AIR TRANSPORT (FY25: 2,000,000) \$2,000,000 NON-RECURRING.							*****					
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
*****							*****					
2060-001												
*****							*****					
3100-001						2,500,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: GENERAL ADMINISTRATION (FY25: 2,500,000) \$2,500,000 NON-RECURRING.												
A				1.00	(1.00)	4,600,000	CHANGES BY MOF			1.00	(1.00)	5,000,000 A
	0.00	0.00	0	1.00	(1.00)	4,600,000	TOTAL CHANGES			0.00	0.00	0
A	174.00	13.00	24,727,767	175.00	12.00	40,006,407	BUD. TOTALS			174.00	13.00	24,727,767
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000				8.00	20.00	5,275,000 N
P		4.00	737,888		4.00	737,888					4.00	737,888 P
	182.00	37.00	30,740,655	183.00	36.00	46,019,295	TOTAL BUDGET			182.00	37.00	30,740,655
										183.00	36.00	46,419,295

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		699,476	6.00		714,494	6.00		699,476	6.00		714,494
	6.00	0.00	699,476	6.00	0.00	714,494	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.

 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.

3100-001 200,000 A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908).

 DETAIL OF LEGISLATIVE ADJUSTMENT:
 LANGUAGE INTERPRETER CERTIFICATION CLASSES (FY25: 200,000)
 \$200,000 NON-RECURRING.

			200,000			CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	6.00		699,476	6.00		914,494	BUD. TOTALS	6.00		699,476	6.00		714,494
	6.00		699,476	6.00		914,494	TOTAL BUDGET	6.00		699,476	6.00		714,494

Department: HTH

CD						GM							
FY 2024		FY 2025				FY 2024		FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692	A
B	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541	B
N	192.55	78.90	88,546,653	192.55	78.90	115,102,504	192.55	78.90	88,546,653	192.55	78.90	115,102,504	N
U	11.00	3.00	7,686,306	11.00	3.00	7,708,172	11.00	3.00	7,686,306	11.00	3.00	7,708,172	U
W	54.00		263,144,144	54.00		263,320,472	54.00		263,144,144	54.00		263,320,472	W
P	85.20	110.85	53,493,952	85.20	110.85	96,698,217	85.20	110.85	53,493,952	85.20	110.85	96,698,217	P
	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598	TOTAL APPROP.
DEPT. CHANGES BY MOF													
A				35.00	(10.50)	101,134,841				35.50	(11.50)	94,888,995	A
B				0.65		852,587				2.15	1.00	3,179,205	B
N				5.20	(1.80)	(12,902,359)				5.20	(1.80)	(13,044,578)	N
U						101,558						101,558	U
W				0.25		23,277				0.25		23,277	W
P				1.40	(3.20)	(1,626,677)				1.40	(3.20)	(1,626,677)	P
	0.00	0.00	0	42.50	(15.50)	87,583,227	0.00	0.00	0	44.50	(15.50)	83,521,780	TOTAL CHANGES
DEPT. TOT. BY MOF													
A	2,458.62	189.50	746,320,521	2,497.62	179.00	852,093,533	2,458.62	189.50	746,320,521	2,498.12	178.00	845,847,687	A
B	2,988.60	16.00	848,221,035	2,992.25	16.00	864,202,128	2,988.60	16.00	848,221,035	2,993.75	17.00	866,528,746	B
N	192.55	78.90	88,546,653	197.75	77.10	102,200,145	192.55	78.90	88,546,653	197.75	77.10	102,057,926	N
U	11.00	3.00	7,686,306	11.00	3.00	7,809,730	11.00	3.00	7,686,306	11.00	3.00	7,809,730	U
W	54.00		263,144,144	54.25		263,343,749	54.00		263,144,144	54.25		263,343,749	W
P	85.20	110.85	53,493,952	86.60	107.65	95,071,540	85.20	110.85	53,493,952	86.60	107.65	95,071,540	P
	5,789.97	398.25	2,007,412,611	5,839.47	382.75	2,184,720,825	5,789.97	398.25	2,007,412,611	5,841.47	382.75	2,180,659,378	DEPT. TOTALS

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	14.00		911,270	14.00		1,708,652	A	14.00		911,270	14.00		1,708,652	A
	8.00		497,320	8.00		1,004,068	W	8.00		497,320	8.00		1,004,068	W
			400,000			800,000	P			400,000			800,000	P
	22.00	0.00	1,808,590	22.00	0.00	3,512,720		22.00	0.00	1,808,590	22.00	0.00	3,512,720	

- 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.

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.

2010-001

2010-002

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	14.00		911,270	14.00		1,708,652	BUD. TOTALS	14.00		911,270	14.00		1,708,652	A
W	8.00		497,320	8.00		1,004,068		8.00		497,320	8.00		1,004,068	W
P			400,000			800,000				400,000			800,000	P
	22.00	0.00	1,808,590	22.00	0.00	3,512,720	TOTAL BUDGET	22.00	0.00	1,808,590	22.00	0.00	3,512,720	

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	312.00		14,290,032	312.00		27,690,674	312.00		14,290,032	312.00		27,690,674
			300,000			600,000			300,000			600,000
	100.00		6,744,259	100.00		13,828,189	100.00		6,744,259	100.00		13,828,189
			300,000			600,000			300,000			600,000
	412.00	0.00	21,634,291	412.00	0.00	42,718,863	412.00	0.00	21,634,291	412.00	0.00	42,718,863

- 1

 OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS NEWLY CREATED MISSION STATEMENT, AND ITS 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.

 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.

100-001 200,250 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (LAW503/SA).

LEGISLATURE CONCURS.

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.

200,250 A

SUPPLEMENTAL REQUEST:
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: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001				50.00		6,567,591 U				50.00		6,567,591 U
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY 2024		FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH)					
(41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH)							(6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH)					
(6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH)							(3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH)					
(3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH)							OVERTIME + HOLIDAY PAY (FY25: 315,294)					
OVERTIME + HOLIDAY PAY (FY25: 315,294)							MEALS (FY25: 13,000)					
MEALS (FY25: 13,000)							STANDARDS OF CONDUCT (FY25: 156,000)					
STANDARDS OF CONDUCT (FY25: 156,000)							FRINGE BENEFITS (FY25: 2,017,882)					
FRINGE BENEFITS (FY25: 2,017,882)							WEAPON ALLOWANCE (FY25: 24,000)					
WEAPON ALLOWANCE (FY25: 24,000)							UNIFORM ALLOWANCE (FY25: 12,000)					
UNIFORM ALLOWANCE (FY25: 12,000)							OTHER OPERATING SUPPLIES (FY25: 149,300)					
OTHER OPERATING SUPPLIES (FY25: 149,300)							UNIFORM, CLASS A (FY25: 28,650)					
UNIFORM, CLASS A (FY25: 28,650)							UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900)					
UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900)							PATCHES (FY25: 2,250)					
PATCHES (FY25: 2,250)							HAT, CAMPAIGN (FY25: 9,250)					
HAT, CAMPAIGN (FY25: 9,250)							UNIFORM JACKET (FY25: 7,500)					
UNIFORM JACKET (FY25: 7,500)							RAIN COAT (FY25: 7,500)					
RAIN COAT (FY25: 7,500)							TRAFFIC VEST (FY25: 2,500)					
TRAFFIC VEST (FY25: 2,500)							BELT, SAM BROWN BASKETWEAVE (FY25: 2,400)					
BELT, SAM BROWN BASKETWEAVE (FY25: 2,400)							HOLSTER FOR WEAPON (FY25: 6,500)					
HOLSTER FOR WEAPON (FY25: 6,500)							FIRST AID POUCH (FY25: 1,250)					
FIRST AID POUCH (FY25: 1,250)							HANDCUFF POUCH (FY25: 1,500)					
HANDCUFF POUCH (FY25: 1,500)							TASER HOLSTER (FY25: 4,500)					
TASER HOLSTER (FY25: 4,500)							BATON POUCH (FY25: 1,750)					
BATON POUCH (FY25: 1,750)							FLASHLIGHT POUCH (FY25: 2,250)					
FLASHLIGHT POUCH (FY25: 2,250)							AMMUNITION MAGAZINE POUCH (FY25: 1,500)					
AMMUNITION MAGAZINE POUCH (FY25: 1,500)							PORTABLE RADIO POUCH (FY25: 3,000)					
PORTABLE RADIO POUCH (FY25: 3,000)							BELT KEEPERS (FY25: 800)					
BELT KEEPERS (FY25: 800)							BADGES (FY25: 7,800)					
BADGES (FY25: 7,800)							WHISTLE & GLOVES (FY25: 1,500)					
WHISTLE & GLOVES (FY25: 1,500)							PEPPER SPRAY WITH HOLDER (FY25: 17,500)					
PEPPER SPRAY WITH HOLDER (FY25: 17,500)							PISTOL (FY25: 35,000)					
PISTOL (FY25: 35,000)							BATON, ASP 26" (FY25: 3,900)					
							HANDCUFF (FY25: 1,750)					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3040-001				(30.00)		(2,585,607) A						
				30.00		2,585,607 U						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS AND CHANGE MEANS OF FINANCE FOR SHERIFFS (LAW503) TO GENERAL ADMINISTRATIVE SERVICES (AGS901) *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: PERM DEPUTY SHERIFF (FY25: -30.00A/30.00U; FY25: -2,050,596A/2,050,596U) OVERTIME AND HOLIDAY PAY (FY25: -205,060A/205,060U) MEALS (FY25: -7,800A/7,800U) STANDARDS OF CONDUCT (FY25: -93,600A/93,600U) WEAPON ALLOWANCE (FY25: -14,400A/14,400U) UNIFORM ALLOWANCE (FY25: -7,200A/7,200U) OTHER OPERATING SUPPLIES (FY25: -89,580A/89,580U) OTHER OPERATING SUPPLIES (FY25: -117,371A/117,371U) SEE AGS901 SEQ NO. 3040-001.												
3041-001				(62.00)		(5,407,947) A						
				62.00		5,407,947 U						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS AND CHANGE MEANS OF FINANCE FOR SHERIFFS (LAW503) TO FIRST JUDICIAL CIRCUIT (JUD310), SECOND JUDICIAL CIRCUIT (JUD320), THIRD JUDICIAL CIRCUIT (JUD330), AND THE FIFTH JUDICIAL CIRCUIT (JUD350). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: DEPUTY SHERIFF - PATROL (FY25: -62.00A/62.00U; FY25: -4,364,088A/4,364,088U) OVERTIME AND HOLIDAY PAY (FY25: -436,409A/436,409U) MEALS (FY25: -16,120A/16,120U) STANDARDS OF CONDUCT (FY25: -193,440A/193,440U) WEAPON ALLOWANCE (FY25: -29,760A/29,760U) UNIFORM ALLOWANCE (FY25: -14,880A/14,880U) OTHER OPERATING SUPPLIES (FY25: -185,132A/185,132U) OTHER OPERATING SUPPLIES (FY25: -168,118A/168,118U) SEE JUD601 SEQ. NO. 3040-001.												

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A				(92.00)		(7,793,304)	CHANGES BY MOF					200,250	A	
U				142.00		14,561,145				50.00		6,567,591	U	
	0.00	0.00	0	50.00	0.00	6,767,841	TOTAL CHANGES		0	50.00	0.00	6,767,841		
A	312.00		14,290,032	220.00		19,897,370	BUD. TOTALS		312.00		14,290,032	312.00	27,890,924	A
N			300,000			600,000			300,000			600,000	N	
U	100.00		6,744,259	242.00		28,389,334		100.00	6,744,259		150.00	20,395,780	U	
P			300,000			600,000			300,000			600,000	P	
	412.00		21,634,291	462.00		49,486,704	TOTAL BUDGET		412.00		21,634,291	462.00	49,486,704	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	6.00	674,305	7.00	6.00	1,169,051	A	7.00	6.00	674,305	7.00	6.00	1,169,051	A
	1.00			1.00			B	1.00			1.00			B
	2.00	5.00	372,274	2.00	5.00	814,382	U	2.00	5.00	372,274	2.00	5.00	814,382	U
	10.00	11.00	1,046,579	10.00	11.00	1,983,433		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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00	6.00	674,305	7.00	6.00	1,169,051	BUD. TOTALS	7.00	6.00	674,305	7.00	6.00	1,169,051	A
B	1.00			1.00				1.00			1.00			B
U	2.00	5.00	372,274	2.00	5.00	814,382		2.00	5.00	372,274	2.00	5.00	814,382	U
	10.00	11.00	1,046,579	10.00	11.00	1,983,433	TOTAL BUDGET	10.00	11.00	1,046,579	10.00	11.00	1,983,433	

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	8.00		442,217	8.00		758,000	A	8.00		442,217	8.00		758,000	A
	8.00	0.00	442,217	8.00	0.00	758,000		8.00	0.00	442,217	8.00	0.00	758,000	

- 1

OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001												1,500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).					

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***** LEGISLATURE DOES NOT CONCUR.							***** 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) 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 SATE (FY25: 3,924) HIRE OF PASSENGER CARS - EMPLOYEES (FY25: 6,275)					

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							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: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001						1,500,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).												

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: 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 STATIONERY & OFFICE SUPPLIES (FY25: 6,000) OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707) FIREARMS – AMMUNITION (FY25: 761,551) 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)												

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	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)												
	\$24,932 NON-RECURRING.												

A				1,500,000			CHANGES BY MOF				1,500,000	A		
	0.00	0.00	0	0.00	0.00	1,500,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,500,000	
A	8.00		442,217	8.00		2,258,000	BUD. TOTALS	8.00		442,217	8.00		2,258,000	A
	8.00		442,217	8.00		2,258,000	TOTAL BUDGET	8.00		442,217	8.00		2,258,000	

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00		56,022,542	64.00		8,986,856 A	64.00		56,022,542	64.00		8,986,856 A
	64.00	0.00	56,022,542	64.00	0.00	8,986,856	64.00	0.00	56,022,542	64.00	0.00	8,986,856

- 1

OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.

OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.

100-001 1,265,600 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA).

LEGISLATURE CONCURS.

[REFERENCE GM 03-05-2024]

DETAIL OF GOVERNOR'S AMENDED REQUEST:

- (30) PRACTICAL EXPLOSIVES TRAINING (FY25: 1,020 EACH)
- (60) BUNKER LEASE RENT FOR FIREWORKS (FY25: 3,000 EACH)
- (6) DAY BOXES FOR FIREWORKS TRANSPORT (FY25: 2,500 EACH)
- (4) HERD BOXED BURN TRANSPORT DISPOSED FIREWORKS (FY25: 5,000 EACH)
- OVERTIME (FY25: 50,000)
- CONSULTANT - ILLEGAL FIREWORKS TASK FORCE (FY25: 110,000)
- IMPRESS FUNDS - UNDERCOVER PURCHASES (FY25: 100,000)
- (3) CANINE (FY25: 30,000 EACH)
- OTHER CURRENT EXPENSES (FY25: 340,000)
- (3) CANINE VEHICLES (FY25: 101,000 EACH)
- (3) UNITS EMERGENCY LIGHTS/SIRENS/RADIO (9,000 EACH)

\$219,600 NON-RECURRING.

200,000 A

SUPPLEMENTAL REQUEST:
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: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001												2,600,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE DOES NOT CONCUR.							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)					
305-001						825,000 A						825,000 A
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GIFT CARDS (FY25: 275,000) OVERTIME (FY25: 360,000) MEDICAL EXPENSES (FY25: 5,000) SAFETY SUPPLIES (FY25: 10,000) TELEPHONE & TELEGRAPH (FY25: 6,000) RENTAL OF OFFICE EQUIPMENT (FY25: 24,000) GAS FOR VEHICLES (FY25: 5,000) CANINES (FY25: 60,000) MISCELLANEOUS CURRENT EXPENSES (FY25: 80,000) \$825,000 NON-RECURRING.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GIFT CARDS (FY25: 275,000) OVERTIME (FY25: 360,000) MEDICAL EXPENSES (FY25: 5,000) SAFETY SUPPLIES (FY25: 10,000) TELEPHONE & TELEGRAPH (FY25: 6,000) RENTAL OF OFFICE EQUIPMENT (FY25: 24,000) GAS FOR VEHICLES (FY25: 5,000) CANINES (FY25: 60,000) MISCELLANEOUS CURRENT EXPENSES (FY25: 80,000) \$825,000 NON-RECURRING.					
3040-001						2,600,000 U						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GUARD SERVICES - CAPITOL DISTRICT (FY25: 1,200,000U) SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000U) SEE AGS901 SEQ. NO. 3040-001.							*****					

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001						5,000,000 U						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SAFERWATCH (FY25: 5,000,000) \$5,000,000 NON-RECURRING. SEE EDN400 SEQ. NO. 3100-001.							*****					

A						2,090,600	CHANGES BY MOF					3,625,000	A	
U						7,600,000								
	0.00	0.00	0	0.00	0.00	9,690,600	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,625,000	
A	64.00		56,022,542	64.00		11,077,456	BUD. TOTALS	64.00		56,022,542	64.00		12,611,856	A
U						7,600,000							U	
	64.00		56,022,542	64.00		18,677,456	TOTAL BUDGET	64.00		56,022,542	64.00		12,611,856	

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	2.50	636,832	10.00	2.50	1,186,246	A	10.00	2.50	636,832	10.00	2.50	1,186,246	A
	3.00	5.00	554,446	3.00	5.00	1,144,085	N	3.00	5.00	554,446	3.00	5.00	1,144,085	N
			5,603,750			4,802,857	U			5,603,750			4,802,857	U
		1.00	69,998		1.00	145,246	P		1.00	69,998		1.00	145,246	P
	13.00	8.50	6,865,026	13.00	8.50	7,278,434		13.00	8.50	6,865,026	13.00	8.50	7,278,434	

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OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.

OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
40-001													3,956,927 N
													9,405,469 P

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

LEGISLATURE DOES NOT CONCUR.

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.

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
80-001				1.00	(1.00)	N				1.00	(1.00)	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST (#90035G; FY25: 1.00)							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)					
2060-001	*****						*****					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3040-001						3,956,927						
						9,405,469						

LEGISLATIVE ADJUSTMENT:
TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS
(DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

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

SEE DEF110 SEQ. NO. 40-001.

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
CHANGES BY MOF														
N				1.00	(1.00)	3,956,927				1.00	(1.00)	3,956,927	N	
P						9,405,469						9,405,469	P	
	0.00	0.00	0	1.00	(1.00)	13,362,396	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	13,362,396	
A	10.00	2.50	636,832	10.00	2.50	1,186,246	BUD. TOTALS	10.00	2.50	636,832	10.00	2.50	1,186,246	A
N	3.00	5.00	554,446	4.00	4.00	5,101,012		3.00	5.00	554,446	4.00	4.00	5,101,012	N
U			5,603,750			4,802,857				5,603,750			4,802,857	U
P		1.00	69,998		1.00	9,550,715			1.00	69,998		1.00	9,550,715	P
	13.00	8.50	6,865,026	14.00	7.50	20,640,830	TOTAL BUDGET	13.00	8.50	6,865,026	14.00	7.50	20,640,830	

Department: LAW

CD							GM							
FY 2024			FY 2025				FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	415.00	8.50	72,977,198	415.00	8.50	41,499,479	415.00	8.50	72,977,198	415.00	8.50	41,499,479	A	
B	1.00			1.00			1.00			1.00			B	
N	3.00	5.00	854,446	3.00	5.00	1,744,085	3.00	5.00	854,446	3.00	5.00	1,744,085	N	
U	102.00	5.00	12,720,283	102.00	5.00	19,445,428	102.00	5.00	12,720,283	102.00	5.00	19,445,428	U	
W	8.00		497,320	8.00		1,004,068	8.00		497,320	8.00		1,004,068	W	
P		1.00	769,998		1.00	1,545,246		1.00	769,998		1.00	1,545,246	P	
	529.00	19.50	87,819,245	529.00	19.50	65,238,306	TOTAL APPROP.	529.00	19.50	87,819,245	529.00	19.50	65,238,306	
DEPT. CHANGES BY MOF														
A				(92.00)		(4,202,704)							5,325,250	A
N				1.00	(1.00)	3,956,927				1.00	(1.00)		3,956,927	N
U				142.00		22,161,145				50.00			6,567,591	U
P						9,405,469							9,405,469	P
	0.00	0.00	0	51.00	(1.00)	31,320,837	TOTAL CHANGES	0.00	0.00	0	51.00	(1.00)	25,255,237	
DEPT. TOT. BY MOF														
A	415.00	8.50	72,977,198	323.00	8.50	37,296,775	415.00	8.50	72,977,198	415.00	8.50	46,824,729	A	
B	1.00			1.00			1.00			1.00			B	
N	3.00	5.00	854,446	4.00	4.00	5,701,012	3.00	5.00	854,446	4.00	4.00	5,701,012	N	
U	102.00	5.00	12,720,283	244.00	5.00	41,606,573	102.00	5.00	12,720,283	152.00	5.00	26,013,019	U	
W	8.00		497,320	8.00		1,004,068	8.00		497,320	8.00		1,004,068	W	
P		1.00	769,998		1.00	10,950,715		1.00	769,998		1.00	10,950,715	P	
	529.00	19.50	87,819,245	580.00	18.50	96,559,143	DEPT. TOTALS	529.00	19.50	87,819,245	580.00	18.50	90,493,543	

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.10		6,043,333	9.10		7,043,333	9.10		6,043,333	9.10		7,043,333
			5,364,646			5,364,646			5,364,646			5,364,646
	71.20	34.00	15,550,000	71.20	34.00	15,550,000	71.20	34.00	15,550,000	71.20	34.00	15,550,000
			2,891,173			2,891,173			2,891,173			2,891,173
	0.70		600,000	0.70		600,000	0.70		600,000	0.70		600,000
	81.00	34.00	30,449,152	81.00	34.00	31,449,152	81.00	34.00	30,449,152	81.00	34.00	31,449,152

- 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.

 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

200,000 N
(200,000) P

200,000 N
(200,000) P

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
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)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS - LOCAL VETERANS (FY25: 200,000N)
SERVICES ON A FEE BASIS - TRADE ADJUSTMENT ASSISTANT TRAINING (FY25: 300,000P)
REGISTERED APPRENTICESHIP (FY25: -500,000P)

2010-001

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
*****							*****					

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2030-001						(455,026) A						
				(7.00)		(6,528,870) N						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135).												

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM ACCOUNTANT III (#119153; FY25: -1.00N; -83,064N)												
(1) PERM ACCOUNTANT CLERK IV (#119152; FY25: -1.00N; -60,660N)												
(1) PERM PROGRAM SPECIALIST IV (#30364; FY25: -1.00N; -55,092N)												
(1) PERM PROGRAM SPECIALIST IV (#37700; FY25: -1.00N; -55,092N)												
(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#27145; FY25: -1.00N; -73,836N)												
(1) PERM PROGRAM BUDGET ANALYST V (#25596; FY25: -1.00N; -62,136N)												
(1) PERM EXECUTIVE DIRECTOR (WDC) (#100278; FY25: -1.00N; -124,318N)												
PERSONAL BENEFITS (FY25: -207,150N)												
SERVICES ON A FEE BASIS (FY25: -10,167N)												
OFFICE SUPPLIES (FY25: -6,550N)												
DUES AND SUBSCRIPTIONS (FY25: -3,400N)												
POSTAGE (FY25: -5,650N)												
TELEPHONE AND TELEGRAPH (FY25: -2,925N)												
PRINTING AND BINDING (FY25: -6,545N)												
ADVERTISING (FY25: -1,500N)												
CAR MILEAGE (FY25: -300N)												
TRANSPORTATION, INTRASTATE (FY25: -12,980N)												
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -5,500N)												
TRANSPORTATION, OUT-OF-STATE (FY25: -8,600N)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: -9,700N)												
HIRE OF PASSENGER CARS (FY25: -2,000N)												
OTHER TRAVEL (FY25: -240N)												
RENTAL OF LAND AND BUILDING (FY25: -2,250N)												
REPAIRS AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (FY25: -5,355N)												
MISCELLANEOUS CURRENT EXPENSES (FY25: -288N)												
EQUIPMENT (FY25: -12,207N)												
SERVICES ON A FEE BASIS (FY25: -97,712N)												
OTHER GRANTS-IN-AID (FY25: -456,216N)												
CONFERENCE SPONSORSHIP (FY25: -4,330N)												
GRANT-IN-AID - WORKFORCE INVESTMENT ACT ADULT (FY25: -2,200,000N)												
GRANT-IN-AID - WORKFORCE INVESTMENT ACT YOUTH (FY25: -2,280,318N)												
GRANT-IN-AID - WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (FY25: -672,789N)												
ADMINISTRATIVE ADJUSTMENT (FY25: -1,291A)												
COLLECTIVE BARGAINING (FY25: -654A)												
WORKFORCE INNOVATION AND OPPORTUNITY ACT (FY25: -450,000A)												
TELEPHONE AND TELEGRAPH (FY25: -700A)												
COPYING COSTS (FY25: -2,381A)												

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
SEE LBR135 SEQ. NO. 2030-001.												

2031-001 (3.00) (212,328) N

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE
DEVELOPMENT (LBR111) TO RESEARCH AND STATISTICS (LBR901).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PERM RESEARCH STATISTICIAN III (#11440; FY25: -1.00; -55,200)
- (1) PERM RESEARCH STATISTICIAN V (#22564; FY25: -1.00; -101,064)
- (1) PERM RESEARCH STATISTICIAN III (#26197; FY25: -1.00; -56,064)

SEE LBR901 SEQ. NO. 2030-001.

2060-001 *****

2070-001 4.00 233,700 A
(4.00) (213,312) N

LEGISLATIVE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
WORKFORCE DEVELOPMENT (LBR111).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122303; FY25: -1.00N/1.00A; -56,064N/56,064A)
- (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#121915; FY25: -1.00N/1.00A; -51,024N/ 51,024A)
- (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122032; FY25: -1.00N/1.00A; -51,024N/ 51,024A)
- (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#119284; FY25 -1.00N/1.00A; -55,200N/75,588A)

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp			
A				4.00		(221,326)	CHANGES BY MOF						
N				(14.00)		(6,754,510)					200,000	N	
P						(200,000)					(200,000)	P	
	0.00	0.00	0	(10.00)	0.00	(7,175,836)	TOTAL CHANGES						
							0.00	0.00	0	0.00	0.00	0	
A	9.10		6,043,333	13.10		6,822,007	BUD. TOTALS						
B			5,364,646			5,364,646	9.10		6,043,333	9.10		7,043,333	A
N	71.20	34.00	15,550,000	57.20	34.00	8,795,490	71.20	34.00	15,550,000	71.20	34.00	15,750,000	N
U			2,891,173			2,891,173			2,891,173			2,891,173	U
P	0.70		600,000	0.70		400,000	0.70		600,000	0.70		400,000	P
	81.00	34.00	30,449,152	71.00	34.00	24,273,316	TOTAL BUDGET						
							81.00	34.00	30,449,152	81.00	34.00	31,449,152	

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
***** OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.							*****					

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
2030-001						455,026	A						
				7.00		6,528,870	N						

LEGISLATIVE ADJUSTMENT:
 TRANSFER-IN POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT
 (LBR111) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135).

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM ACCOUNTANT III (#119153; FY25: 1.00N; 83,064N)												
(1) PERM ACCOUNTANT CLERK IV (#119152; FY25: 1.00N; 60,660N)												
(1) PERM PROGRAM SPECIALIST IV (#30364; FY25: 1.00N; 55,092N)												
(1) PERM PROGRAM SPECIALIST IV (#37700; FY25: 1.00N; 55,092N)												
(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#27145; FY25: 1.00N; 73,836N)												
(1) PERM PROGRAM BUDGET ANALYST V (#25596; FY25: 1.00N; 62,136N)												
(1) PERM EXECUTIVE DIRECTOR (WDC) (#100278; FY25: 1.00N; 124,318N)												
PERSONAL BENEFITS (FY25: 207,150N)												
SERVICES ON A FEE BASIS (FY25: 10,167N)												
OFFICE SUPPLIES (FY25: 6,550N)												
DUES AND SUBSCRIPTIONS (FY25: 3,400N)												
POSTAGE (FY25: 5,650N)												
TELEPHONE AND TELEGRAPH (FY25: 2,925N)												
PRINTING AND BINDING (FY25: 6,545N)												
ADVERTISING (FY25: 1,500N)												
CAR MILEAGE (FY25: 300N)												
TRANSPORTATION, INTRASTATE (FY25: 12,980N)												
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,500N)												
TRANSPORTATION, OUT-OF-STATE (FY25: 8,600N)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 9,700N)												
HIRE OF PASSENGER CARS (FY25: 2,000N)												
OTHER TRAVEL (FY25: 240N)												
RENTAL OF LAND AND BUILDING (FY25: 2,250N)												
REPAIRS AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (FY25: 5,355N)												
MISCELLANEOUS CURRENT EXPENSES (FY25: 288N)												
EQUIPMENT (FY25: 12,207N)												
SERVICES ON A FEE BASIS (FY25: 97,712N)												
OTHER GRANTS-IN-AID (FY25: 456,216N)												
CONFERENCE SPONSORSHIP (FY25: 4,330N)												
GRANT-IN-AID - WORKFORCE INVESTMENT ACT ADULT (FY25: 2,200,000N)												
GRANT-IN-AID - WORKFORCE INVESTMENT ACT YOUTH (FY25: 2,280,318N)												
GRANT-IN-AID - WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (FY25: 672,789N)												
ADMINISTRATIVE ADJUSTMENT (FY25: 1,291A)												
COLLECTIVE BARGAINING (FY25: 654A)												
WORKFORCE INNOVATION AND OPPORTUNITY ACT (FY25: 450,000A)												
TELEPHONE AND TELEGRAPH (FY25: 700A)												
COPYING COSTS (FY25: 2,381A)												

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	17.30	0.50	1,343,947	17.30	0.50	1,393,204	A	17.30	0.50	1,343,947	17.30	0.50	1,393,204	A
	19.00		2,693,796	19.00		2,694,163	W	19.00		2,693,796	19.00		2,694,163	W
	19.70		2,400,000	19.70		2,400,000	P	19.70		2,400,000	19.70		2,400,000	P
	56.00	0.50	6,437,743	56.00	0.50	6,487,367		56.00	0.50	6,437,743	56.00	0.50	6,487,367	

- 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.

 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.

2010-001

2010-002

2011-001

2011-002

2030-001

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	*****						*****					

2100-001 51,914 W

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143).

FROM BOILER AND ELEVATOR REVOLVING FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
PERSONAL SERVICES FOR (1) PERM BOILER INSPECTOR (#120391; FY25: 19,368)
PERSONAL SERVICES FOR (1) PERM BOILER INSPECTOR (#22010; FY25: 15,908)
PERSONAL SERVICES FOR (1) PERM BOILER INSPECTOR (#120616; FY25: 16,638)

CHANGES BY MOF

	W			51,914			TOTAL CHANGES			0			0		
	0.00	0.00	0	0.00	0.00	51,914		0.00	0.00	0	0.00	0.00	0		
A	17.30	0.50	1,343,947	17.30	0.50	1,393,204	BUD. TOTALS	17.30	0.50	1,343,947	17.30	0.50	1,393,204	A	
W	19.00		2,693,796	19.00		2,746,077		19.00		2,693,796	19.00		2,694,163	W	
P	19.70		2,400,000	19.70		2,400,000		19.70		2,400,000	19.70		2,400,000	P	
	56.00	0.50	6,437,743	56.00	0.50	6,539,281	TOTAL BUDGET	56.00	0.50	6,437,743	56.00	0.50	6,487,367		

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,327,228	19.00		1,371,203	19.00		1,327,228	19.00		1,371,203
	19.00	0.00	1,327,228	19.00	0.00	1,371,203	19.00	0.00	1,327,228	19.00	0.00	1,371,203

- 1

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

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

100-001

300,000 B

300,000 B

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

 LEGISLATURE CONCURS.
 FROM LABOR LAW ENFORCEMENT SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS - LITIGATION (FY25: 300,000)

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

 FROM LABOR LAW ENFORCEMENT SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS - LITIGATION (FY25: 300,000)

2030-001

(1.00)

(56,064) A

LEGISLATIVE ADJUSTMENT:
 TRANSFER-OUT POSITION AND FUNDS FROM WAGE STANDARDS PROGRAM (LBR152) TO RESEARCH AND STATISTICS (LBR901).

 DETAIL OF LEGISLATIVE ADJUSTMENT:
 (1) PERM RESEARCH STATISTICIAN III (#119280; FY25: -1.00; -56,064)
 SEE LBR901 SEQ. NO. 2030-001.

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(1.00)		(56,064)	CHANGES BY MOF							
B						300,000						300,000	B	
	0.00	0.00	0	(1.00)	0.00	243,936	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	300,000	
A	19.00		1,327,228	18.00		1,315,139	BUD. TOTALS	19.00		1,327,228	19.00		1,371,203	A
B						300,000							300,000	B
	19.00		1,327,228	18.00		1,615,139	TOTAL BUDGET	19.00		1,327,228	19.00		1,671,203	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	22.50		1,784,504	22.50		1,843,633	A	22.50		1,784,504	22.50		1,843,633	A
	0.50	5.00	350,000	0.50	5.00	350,000	P	0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,134,504	23.00	5.00	2,193,633		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.50		1,784,504	22.50		1,843,633	BUD. TOTALS	22.50		1,784,504	22.50		1,843,633	A
P	0.50	5.00	350,000	0.50	5.00	350,000		0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,134,504	23.00	5.00	2,193,633	TOTAL BUDGET	23.00	5.00	2,134,504	23.00	5.00	2,193,633	

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	3.00	6.00	1,023,702	3.00	6.00	1,043,087	A	3.00	6.00	1,023,702	3.00	6.00	1,043,087	A
	3.00	6.00	1,023,702	3.00	6.00	1,043,087		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.

 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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00	6.00	1,023,702	3.00	6.00	1,043,087	BUD. TOTALS	3.00	6.00	1,023,702	3.00	6.00	1,043,087	A
	3.00	6.00	1,023,702	3.00	6.00	1,043,087	TOTAL BUDGET	3.00	6.00	1,023,702	3.00	6.00	1,043,087	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	8.00		42,098,246	8.00		1,098,246	A	8.00		42,098,246	8.00		1,098,246	A
			2,173,756			2,173,756	B			2,173,756			2,173,756	B
	192.50		16,000,000	192.50		16,000,000	N	192.50		16,000,000	192.50		16,000,000	N
			391,500,000			341,400,000	T			391,500,000			341,400,000	T
	200.50	0.00	451,772,002	200.50	0.00	360,672,002		200.50	0.00	451,772,002	200.50	0.00	360,672,002	

- 1

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

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

100-001

2,200,000 N

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

 LEGISLATURE CONCURS.
 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

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)

2010-001

2010-002

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2030-001				(3.00)		(227,944) N						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171) TO RESEARCH AND STATISTICS (LBR901). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#23411; FY25: -1.00; -65,664) (1) PERM RESEARCH STATISTICIAN III (#23518; FY25: -1.00; -68,836) (1) PERM RESEARCH STATISTICIAN III (#28556; FY25: -1.00; -93,444) SEE LBR901 SEQ. NO. 2030-001.							*****					

2060-001	*****						*****					
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CHANGES BY MOF													
N				(3.00)		1,972,056						2,200,000 N	
	0.00	0.00	0	(3.00)	0.00	1,972,056	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,200,000
A	8.00		42,098,246	8.00		1,098,246	BUD. TOTALS	8.00		42,098,246	8.00		1,098,246 A
B			2,173,756			2,173,756				2,173,756			2,173,756 B
N	192.50		16,000,000	189.50		17,972,056		192.50		16,000,000	192.50		18,200,000 N
T			391,500,000			341,400,000				391,500,000			341,400,000 T
	200.50		451,772,002	197.50		362,644,058	TOTAL BUDGET	200.50		451,772,002	200.50		362,872,002

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	76.00		5,657,561	76.00		5,859,337	A	76.00		5,657,561	76.00		5,859,337	A
	11.00	5.00	24,115,992	11.00	5.00	24,150,515	T	11.00	5.00	24,115,992	11.00	5.00	24,150,515	T
	87.00	5.00	29,773,553	87.00	5.00	30,009,852		87.00	5.00	29,773,553	87.00	5.00	30,009,852	

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	76.00		5,657,561	76.00		5,859,337	BUD. TOTALS	76.00		5,657,561	76.00		5,859,337	A
T	11.00	5.00	24,115,992	11.00	5.00	24,150,515		11.00	5.00	24,115,992	11.00	5.00	24,150,515	T
	87.00	5.00	29,773,553	87.00	5.00	30,009,852	TOTAL BUDGET	87.00	5.00	29,773,553	87.00	5.00	30,009,852	

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,192,173	12.00		1,209,410	12.00		1,192,173	12.00		1,209,410
	12.00	0.00	1,192,173	12.00	0.00	1,209,410	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).

 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).

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	12.00		1,192,173	12.00		1,209,410	BUD. TOTALS	12.00		1,192,173	12.00		1,209,410
	12.00		1,192,173	12.00		1,209,410	TOTAL BUDGET	12.00		1,192,173	12.00		1,209,410

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

0.00	0.00	0	0.00	0.00	0
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0.00	0.00	0	0.00	0.00	0
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- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

2030-001

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3030-001				2.00		178,081	A							
				4.00	1.00	440,322	N							
						76,798	P							

LEGISLATIVE ADJUSTMENT:
TRANSFER-IN POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111), WAGE STANDARDS PROGRAM (LBR152), UNEMPLOYMENT INSURANCE PROGRAM (LBR171), AND GENERAL ADMINISTRATION (LBR902) TO RESEARCH AND STATISTICS (LBR901).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PERM RESEARCH STATISTICIAN III (#119280; FY25: 1.00A; 56,064A)
- (1) PERM PROGRAM SPECIALIST III (#119278; FY25: 1.00A; 69,732A)
- (1) PERM RESEARCH STATISTICIAN III (#11440; FY25: 1.00N; 55,200N)
- (1) PERM RESEARCH STATISTICIAN V (#22564; FY25: 1.00N; 101,064N)
- (1) PERM RESEARCH STATISTICIAN III (#26197; FY25: 1.00N; 56,064N)
- (1) PERM RESEARCH STATISTICIAN V (#28556; FY25: 1.00N; 93,444N)
- (1) TEMP RESEARCH STATISTICIAN IV (#23411; FY25: 1.00N; 65,664N)
- ADMINISTRATIVE ADJUSTMENT (FY25: 27,171A/19,193P)
- COLLECTIVE BARGAINING (FY25: 25,114A)
- PERSONAL SERVICES RENDERED BY STATE EMPLOYEES (FY25: 44,611N)
- ONE-STOP WORKFORCE INFORMATION (FY25: 24,281N)
- SERVICES ON A FEE BASIS (FY25: 57,605P)

SEE LBR111 SEQ. NO. 2031-001.
SEE LBR152 SEQ. NO. 2030-001.
SEE LBR171 SEQ. NO. 2030-001.
SEE LBR902 SEQ. NO. 2030-001.

A				2.00		178,081	CHANGES BY MOF							
N				4.00	1.00	440,322								
P						76,798								
	0.00	0.00	0	6.00	1.00	695,201	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A				2.00		178,081	BUD. TOTALS							A
N				4.00	1.00	440,322								N
P						76,798								P
				6.00	1.00	695,201	TOTAL BUDGET							

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A
			200,000			200,000	B			200,000			200,000	B
	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P
	49.00	5.00	6,640,707	49.00	5.00	5,777,014		49.00	5.00	6,640,707	49.00	5.00	5,777,014	

- 1

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

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

2010-001

2010-002

2030-001

(1.00) (122,017) A
(76,798) P

LEGISLATIVE ADJUSTMENT:
 TRANSFER-OUT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (LBR902) TO RESEARCH AND STATISTICS (LBR901).

LEGISLATURE CONCURS.

DETAIL OF LEGISLATIVE ADJUSTMENT:
 (1) PERM PROGRAM SPECIALIST III (#119278; FY25: -1.00A; -69,732A)
 ADMINISTRATIVE ADJUSTMENT (FY25: -27,171A/-19,193P)
 SERVICES ON A FEE BASIS (FY25: -57,605P)
 COLLECTIVE BARGAINING (FY25: -25,114A)

SEE LBR901 SEQ. NO. 2030-001.

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
*****							*****					

A				(1.00)		(122,017)	CHANGES BY MOF						
P						(76,798)							
	0.00	0.00	0	(1.00)	0.00	(198,815)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	16.83	3.46	3,153,766	15.83	3.46	2,168,056	BUD. TOTALS	16.83	3.46	3,153,766	16.83	3.46	2,290,073
B			200,000			200,000				200,000			200,000
P	32.17	1.54	3,286,941	32.17	1.54	3,210,143		32.17	1.54	3,286,941	32.17	1.54	3,286,941
	49.00	5.00	6,640,707	48.00	5.00	5,578,199	TOTAL BUDGET	49.00	5.00	6,640,707	49.00	5.00	5,777,014

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00	5.00	3,513,823	11.00	5.00	3,534,523	A	11.00	5.00	3,513,823	11.00	5.00	3,534,523	A
			5,000			5,000	B			5,000			5,000	B
		4.00	6,517,000		4.00	6,517,000	N		4.00	6,517,000		4.00	6,517,000	N
	11.00	9.00	10,035,823	11.00	9.00	10,056,523		11.00	9.00	10,035,823	11.00	9.00	10,056,523	

- 1

 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

2010-001

2010-002

2100-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00	5.00	3,513,823	11.00	5.00	3,534,523	BUD. TOTALS	11.00	5.00	3,513,823	11.00	5.00	3,534,523	A
B			5,000			5,000				5,000			5,000	B
N		4.00	6,517,000		4.00	6,517,000			4.00	6,517,000		4.00	6,517,000	N
	11.00	9.00	10,035,823	11.00	9.00	10,056,523	TOTAL BUDGET	11.00	9.00	10,035,823	11.00	9.00	10,056,523	

Department: LBR

CD							GM							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	194.73	14.96	67,138,283	194.73	14.96	26,686,049	194.73	14.96	67,138,283	194.73	14.96	26,686,049	A	
B			7,743,402			7,743,402			7,743,402			7,743,402	B	
N	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000	N	
T	11.00	5.00	415,615,992	11.00	5.00	365,550,515	11.00	5.00	415,615,992	11.00	5.00	365,550,515	T	
U			2,891,173			2,891,173			2,891,173			2,891,173	U	
W	19.00		2,693,796	19.00		2,694,163	19.00		2,693,796	19.00		2,694,163	W	
P	53.07	6.54	6,636,941	53.07	6.54	6,636,941	53.07	6.54	6,636,941	53.07	6.54	6,636,941	P	
	541.50	64.50	540,786,587	541.50	64.50	450,269,243	TOTAL APPROP.	541.50	64.50	540,786,587	541.50	64.50	450,269,243	
DEPT. CHANGES BY MOF														
A				4.00		233,700								
B						300,000						300,000	B	
N				(6.00)	1.00	2,186,738						2,400,000	N	
W						51,914								
P						(200,000)						(200,000)	P	
	0.00	0.00	0	(2.00)	1.00	2,572,352	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,500,000	
DEPT. TOT. BY MOF														
A	194.73	14.96	67,138,283	198.73	14.96	26,919,749	DEPT. TOT. BY MOF	194.73	14.96	67,138,283	194.73	14.96	26,686,049	A
B			7,743,402			8,043,402			7,743,402			8,043,402	B	
N	263.70	38.00	38,067,000	257.70	39.00	40,253,738		263.70	38.00	38,067,000	263.70	38.00	40,467,000	N
T	11.00	5.00	415,615,992	11.00	5.00	365,550,515		11.00	5.00	415,615,992	11.00	5.00	365,550,515	T
U			2,891,173			2,891,173			2,891,173			2,891,173	U	
W	19.00		2,693,796	19.00		2,746,077		19.00		2,693,796	19.00		2,694,163	W
P	53.07	6.54	6,636,941	53.07	6.54	6,436,941		53.07	6.54	6,636,941	53.07	6.54	6,436,941	P
	541.50	64.50	540,786,587	539.50	65.50	452,841,595	DEPT. TOTALS	541.50	64.50	540,786,587	541.50	64.50	452,769,243	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	174,977		1.00	177,571		1.00	174,977		1.00	177,571
	63.00		22,149,609	63.00		22,448,200	63.00		22,149,609	63.00		22,448,200
	63.00	1.00	22,324,586	63.00	1.00	22,625,771	63.00	1.00	22,324,586	63.00	1.00	22,625,771

- 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 STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

100-001

3.00

154,000 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

LEGISLATURE DOES NOT CONCUR.

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.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						510,189 B						510,189 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 510,189)							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)					

102-001						900,000 B						900,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS. 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.							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.					

2010-001	*****						*****					
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2010-002	*****						*****					
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Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	CHANGES BY MOF										3.00		154,000	A
B						1,410,189							1,410,189	B
	0.00	0.00	0	0.00	0.00	1,410,189	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	1,564,189	
A		1.00	174,977		1.00	177,571	BUD. TOTALS		1.00	174,977	3.00	1.00	331,571	A
B	63.00		22,149,609	63.00		23,858,389		63.00		22,149,609	63.00		23,858,389	B
	63.00	1.00	22,324,586	63.00	1.00	24,035,960	TOTAL BUDGET	63.00	1.00	22,324,586	66.00	1.00	24,189,960	

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
Structure #: 110307050000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		8,958,423	2.00		8,966,908	2.00		8,958,423	2.00		8,966,908
	2.00	0.00	8,958,423	2.00	0.00	8,966,908	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).

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

64,883 B

64,883 B

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

LEGISLATURE CONCURS.

FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND:

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

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

FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND:

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

CHANGES BY MOF

B						64,883						64,883	B	
	0.00	0.00	0	0.00	0.00	64,883	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	64,883	
							BUD. TOTALS							
B	2.00		8,958,423	2.00		9,031,791		2.00		8,958,423	2.00		9,031,791	B
	2.00		8,958,423	2.00		9,031,791	TOTAL BUDGET	2.00		8,958,423	2.00		9,031,791	

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	57.00	3.00	8,043,432	57.00	3.00	8,218,592 B	57.00	3.00	8,043,432	57.00	3.00	8,218,592 B
	57.00	3.00	8,043,432	57.00	3.00	8,218,592	57.00	3.00	8,043,432	57.00	3.00	8,218,592

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

100-001

402,489 B

402,489 B

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

LEGISLATURE CONCURS.

FROM BUREAU OF CONVEYANCES SPECIAL FUND:

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

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

FROM BUREAU OF CONVEYANCES SPECIAL FUND:

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

2060-001

CHANGES BY MOF

B			402,489			402,489 B							
	0.00	0.00	0	0.00	0.00	402,489	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	402,489
							BUD. TOTALS						
B	57.00	3.00	8,043,432	57.00	3.00	8,621,081		57.00	3.00	8,043,432	57.00	3.00	8,621,081 B
	57.00	3.00	8,043,432	57.00	3.00	8,621,081	TOTAL BUDGET	57.00	3.00	8,043,432	57.00	3.00	8,621,081

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	24.00		3,306,742	24.00		3,393,755	A	24.00		3,306,742	24.00		3,393,755	A
	4.00		850,713	4.00		868,394	B	4.00		850,713	4.00		868,394	B
			199,479			199,479	T			199,479			199,479	T
	28.00	0.00	4,356,934	28.00	0.00	4,461,628		28.00	0.00	4,356,934	28.00	0.00	4,461,628	

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

100-001

37,159 B

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

LEGISLATURE CONCURS.

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND:

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

37,159 B

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

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND:

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

2010-001

2010-002

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
*****							*****					

3100-001 50,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY25: 50,000)

\$50,000 NON-RECURRING.

	0.00		0.00		87,159		TOTAL CHANGES		0.00		0.00		37,159	
A					50,000		CHANGES BY MOF							
B					37,159									37,159 B
	0.00	0.00	0	0.00	0.00	87,159	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	37,159	
A	24.00		3,306,742	24.00		3,443,755	BUD. TOTALS	24.00		3,306,742	24.00		3,393,755	A
B	4.00		850,713	4.00		905,553		4.00		850,713	4.00		905,553	B
T			199,479			199,479				199,479			199,479	T
	28.00		4,356,934	28.00		4,548,787	TOTAL BUDGET	28.00		4,356,934	28.00		4,498,787	

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
BUD. TOTALS													
TOTAL BUDGET													

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	34.00		23,735,463	34.00		3,802,052 A	34.00		23,735,463	34.00		3,802,052 A
			2,455,475			2,455,475 B			2,455,475			2,455,475 B
	1.00		14,600,000	1.00		1,150,000 P	1.00		14,600,000	1.00		1,150,000 P
	35.00	0.00	40,790,938	35.00	0.00	7,407,527	35.00	0.00	40,790,938	35.00	0.00	7,407,527

- 1

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

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

100-001

5,000,000 P

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

LEGISLATURE CONCURS.

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

5,000,000 P

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

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

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												7,500,000 A

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

LEGISLATURE DOES NOT CONCUR.

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.

1000-001 1,500,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR172/EA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
PUBLIC LANDS MANAGEMENT - TRANSFER NON-AGRICULTURAL PARK LEASES - ACT 90 (FY25: 1,500,000)

\$1,500,000 NON-RECURRING.

2010-001

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-002	*****						*****					

3101-001 5,850,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
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: 175,000)
(2) POLARIS WITH TRAILER - HAWAII AND MAUI (FY25: 100,000 EACH)
(3) 4WD CREW CAB PICK-UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH)
(2) 4WD 1/2 TON PICK-UP - HAWAII (FY25: 100,000 EACH)
(2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH)

\$5,850,000 NON-RECURRING.

A			7,350,000	CHANGES BY MOF							7,500,000	A		
P			5,000,000								5,000,000	P		
	0.00	0.00	0	0.00	0.00	12,350,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	12,500,000	
A	34.00		23,735,463	34.00		11,152,052	BUD. TOTALS	34.00		23,735,463	34.00		11,302,052	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		14,600,000	1.00		6,150,000		1.00		14,600,000	1.00		6,150,000	P
	35.00		40,790,938	35.00		19,757,527	TOTAL BUDGET	35.00		40,790,938	35.00		19,907,527	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	64.00	0.50	20,329,231	64.00	0.50	5,433,513	A	64.00	0.50	20,329,231	64.00	0.50	5,433,513	A
	3.00	1.25	1,854,490	3.00	1.25	1,864,662	B	3.00	1.25	1,854,490	3.00	1.25	1,864,662	B
	1.00	1.75	4,796,021	1.00	1.75	5,199,550	N	1.00	1.75	4,796,021	1.00	1.75	5,199,550	N
	2.00	7.50	25,665,452	2.00	7.50	2,871,955	P	2.00	7.50	25,665,452	2.00	7.50	2,871,955	P
	70.00	11.00	52,645,194	70.00	11.00	15,369,680		70.00	11.00	52,645,194	70.00	11.00	15,369,680	

- 1

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

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

100-001

(34,550) N
21,374,911 P

(34,550) N
21,374,911 P

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

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

LEGISLATURE CONCURS.

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

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

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						76,338 A						76,338 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)							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)					

102-001						800,000 B						800,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS FROM SPORT FISH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 100,000) SERVICES ON A FEE BASIS (FY25: 245,000) RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 255,000) UNIVERSITY OF HAWAII (FY25: 200,000)							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)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						1,600,000 B						1,600,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. 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)							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)					

104-001						21,056 B						21,056 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. FROM FISHERIES MANAGEMENT SPECIAL FUND: FROM SPORT FISH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,056)							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)					

2010-001	*****											
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Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-002	*****						*****					

2060-001	*****						*****					
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A	76,338						CHANGES BY MOF	76,338						A
B	2,421,056							2,421,056						B
N	(34,550)							(34,550)						N
P	21,374,911							21,374,911						P
	0.00	0.00	0	0.00	0.00	23,837,755	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	23,837,755	
A	64.00	0.50	20,329,231	64.00	0.50	5,509,851	BUD. TOTALS	64.00	0.50	20,329,231	64.00	0.50	5,509,851	A
B	3.00	1.25	1,854,490	3.00	1.25	4,285,718		3.00	1.25	1,854,490	3.00	1.25	4,285,718	B
N	1.00	1.75	4,796,021	1.00	1.75	5,165,000		1.00	1.75	4,796,021	1.00	1.75	5,165,000	N
P	2.00	7.50	25,665,452	2.00	7.50	24,246,866		2.00	7.50	25,665,452	2.00	7.50	24,246,866	P
	70.00	11.00	52,645,194	70.00	11.00	39,207,435	TOTAL BUDGET	70.00	11.00	52,645,194	70.00	11.00	39,207,435	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	51.50		17,382,568	51.50		17,556,140	A	51.50		17,382,568	51.50		17,556,140	A
	18.50		4,047,467	18.50		2,586,907	N	18.50		4,047,467	18.50		2,586,907	N
			106,475			106,475	T			106,475			106,475	T
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056	U
	2.50	1.00	4,680,000	2.50	1.00	1,600,000	P	2.50	1.00	4,680,000	2.50	1.00	1,600,000	P
	72.50	8.00	27,902,566	72.50	8.00	23,535,578		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.

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

152,533 N

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

LEGISLATURE CONCURS.

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

152,533 N

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

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

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						8,944,254	P					8,944,254	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 8,944,254)							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)						

102-001												7,425,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR.							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)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
103-001												10,000,000	A

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

LEGISLATURE DOES NOT CONCUR.

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.

104-001												500,000	A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

LEGISLATURE DOES NOT CONCUR.

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)

1000-001													
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Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025				
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
2010-001														
*****							*****							
2010-002														
*****							*****							
2060-001														
*****							*****							

CHANGES BY MOF

N						152,533							17,925,000	A
P						8,944,254							152,533	N
													8,944,254	P
	0.00	0.00	0	0.00	0.00	9,096,787	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	27,021,787	
A	51.50		17,382,568	51.50		17,556,140	BUD. TOTALS	51.50		17,382,568	51.50		35,481,140	A
N	18.50		4,047,467	18.50		2,739,440		18.50		4,047,467	18.50		2,739,440	N
T			106,475			106,475				106,475			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
P	2.50	1.00	4,680,000	2.50	1.00	10,544,254		2.50	1.00	4,680,000	2.50	1.00	10,544,254	P
	72.50	8.00	27,902,566	72.50	8.00	32,632,365	TOTAL BUDGET	72.50	8.00	27,902,566	72.50	8.00	50,557,365	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	28.00		3,373,097	28.00		3,618,139	28.00		3,373,097	28.00		3,618,139
	5.00		1,210,093	5.00		1,234,212	5.00		1,210,093	5.00		1,234,212
	33.00	0.00	4,583,190	33.00	0.00	4,852,351	33.00	0.00	4,583,190	33.00	0.00	4,852,351

- 1

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

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

100-001

46,498 B

46,498 B

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

LEGISLATURE CONCURS.

FROM CWRM - SLDF SPECIAL FUND:

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

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

FROM CWRM - SLDF SPECIAL FUND:

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

1000-001

475,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OPERATIONS AND MAINTENANCE (FY25: 250,000)
STREAM GAUGES (FY25: 125,000)
WELL MONITORING (FY25: 100,000)

\$475,000 NON-RECURRING.

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					

A						475,000	CHANGES BY MOF							
B						46,498						46,498	B	
		0.00	0.00	0	0.00	0.00	521,498	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	46,498
A	28.00		3,373,097	28.00		4,093,139	BUD. TOTALS	28.00		3,373,097	28.00		3,618,139	A
B	5.00		1,210,093	5.00		1,280,710		5.00		1,210,093	5.00		1,280,710	B
	33.00		4,583,190	33.00		5,373,849	TOTAL BUDGET	33.00		4,583,190	33.00		4,898,849	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	CD						GM						
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	153.25		16,660,215	178.25		16,686,864	A	153.25		16,660,215	178.25	16,686,864	A
			910,297			920,201	B			910,297		920,201	B
	3.75		1,319,046	3.75		1,319,046	N	3.75		1,319,046	3.75	1,319,046	N
			32,671			32,671	W			32,671		32,671	W
			900,000			900,000	P			900,000		900,000	P
	157.00	0.00	19,822,229	182.00	0.00	19,858,782		157.00	0.00	19,822,229	182.00	0.00	19,858,782

- 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.

 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

521,473 B

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

LEGISLATURE DOES NOT CONCUR.

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

FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
VESSEL (FY25: 521,473)
\$521,473 NON-RECURRING.

2010-001

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
*****							*****					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	521,473	B
A	153.25		16,660,215	178.25		16,686,864	BUD. TOTALS	153.25		16,660,215	178.25		16,686,864	A
B			910,297			920,201				910,297			1,441,674	B
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046	N
W			32,671			32,671				32,671			32,671	W
P			900,000			900,000				900,000			900,000	P
	157.00		19,822,229	182.00		19,858,782	TOTAL BUDGET	157.00		19,822,229	182.00		20,380,255	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A
			180,000			180,000	B			180,000			180,000	B
			250,000			250,000	N			250,000			250,000	N
	0.50		2,429,592	0.50		929,592	P	0.50		2,429,592	0.50		929,592	P
	70.00	4.00	18,187,643	70.00	4.00	16,842,708		70.00	4.00	18,187,643	70.00	4.00	16,842,708	

- 1

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

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

100-001

24,777,765 P

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

LEGISLATURE CONCURS.

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

24,777,765 P

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)

2010-001

2010-002

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt	
2060-001													
*****							*****						

CHANGES BY MOF

P						24,777,765							24,777,765	P
	0.00	0.00	0	0.00	0.00	24,777,765	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	24,777,765	
A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	BUD. TOTALS	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A
B			180,000			180,000				180,000			180,000	B
N			250,000			250,000				250,000			250,000	N
P	0.50		2,429,592	0.50		25,707,357		0.50		2,429,592	0.50		25,707,357	P
	70.00	4.00	18,187,643	70.00	4.00	41,620,473	TOTAL BUDGET	70.00	4.00	18,187,643	70.00	4.00	41,620,473	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		465,440	10.00		476,549	10.00		465,440	10.00		476,549
	118.00		41,008,508	118.00		41,354,059	118.00		41,008,508	118.00		41,354,059
			1,500,000			1,500,000			1,500,000			1,500,000
	128.00	0.00	42,973,948	128.00	0.00	43,330,608	128.00	0.00	42,973,948	128.00	0.00	43,330,608

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

30-001

(1.00) (66,188) B

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

LEGISLATURE CONCURS.

FROM BOATING SPECIAL FUND:

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.

(1.00) (66,188) B

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

FROM BOATING SPECIAL FUND:

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: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						141,012 A						141,012 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)					
101-001						180,000 B						180,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS. (FY25: 180,000)							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)					
102-001						150,000 B						300,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE DOES NOT CONCUR. FROM OCEAN BASED RECREATION SPECIAL FUND: BREAKOUT AS FOLLOWS: VESSEL (FY25: 150,000) \$150,000 NON-RECURRING.							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)					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						810,071 B						810,071 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM OCEAN BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 810,071)							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)					

2060-001	*****						*****					
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3010-001						(10,075,000) B						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OCEAN-BASED RECREATION TO OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN BASE RECREATION SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: BOATING AND OCEAN RESOURCES (FY25: -10,075,000)							*****					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3010-002						10,075,000	B					
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OCEAN-BASED RECREATION TO OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN BASE RECREATION SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY25: 10,075,000)							*****					

3100-001						150,000	B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: VESSEL (FY25: 150,000) \$150,000 NON-RECURRING.							*****					

3101-001				4.00		439,297	B					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (4) PERM BOATING AND OCEAN RECREATION HARBOR AGENT VI SR22 (#95029C; #95030C; #95031C; #95032C; FY25: 1.00 EACH; 66,864 EACH) FRINGE (FY25: 171,841)							*****					

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A						141,012	CHANGES BY MOF						141,012	A
B				3.00		1,663,180					(1.00)		1,223,883	B
	0.00	0.00	0	3.00	0.00	1,804,192	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,364,895	
A	10.00		465,440	10.00		617,561	BUD. TOTALS	10.00		465,440	10.00		617,561	A
B	118.00		41,008,508	121.00		43,017,239		118.00		41,008,508	117.00		42,577,942	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	128.00		42,973,948	131.00		45,134,800	TOTAL BUDGET	128.00		42,973,948	127.00		44,695,503	

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	45.00		4,382,199	45.00		4,503,844	A	45.00		4,382,199	45.00		4,503,844	A
	3.00		904,366	3.00		917,794	B	3.00		904,366	3.00		917,794	B
	6.00		615,982	6.00		615,982	N	6.00		615,982	6.00		615,982	N
	54.00	0.00	5,902,547	54.00	0.00	6,037,620		54.00	0.00	5,902,547	54.00	0.00	6,037,620	

- 1

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

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

100-001

30,776 N

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

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

30,776 N

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

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

101-001

4,315 B

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

 LEGISLATURE CONCURS.
 FROM SHPD - SLDF SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 4,315)

4,315 B

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

 FROM SHPD - SLDF SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 4,315)

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-001	*****						*****					
2010-002	*****						*****					

CHANGES BY MOF

B						4,315							4,315	B
N						30,776							30,776	N
	0.00	0.00	0	0.00	0.00	35,091	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	35,091	
A	45.00		4,382,199	45.00		4,503,844	BUD. TOTALS	45.00		4,382,199	45.00		4,503,844	A
B	3.00		904,366	3.00		922,109		3.00		904,366	3.00		922,109	B
N	6.00		615,982	6.00		646,758		6.00		615,982	6.00		646,758	N
	54.00		5,902,547	54.00		6,072,711	TOTAL BUDGET	54.00		5,902,547	54.00		6,072,711	

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	38.00		4,613,886	38.00		4,801,668	A	38.00		4,613,886	38.00		4,801,668	A
	3.00		902,074	3.00		914,471	B	3.00		902,074	3.00		914,471	B
	18.50		4,400,000	18.50		4,400,000	N	18.50		4,400,000	18.50		4,400,000	N
	3.00		1,006,411	3.00		912,795	W	3.00		1,006,411	3.00		912,795	W
	62.50	0.00	10,922,371	62.50	0.00	11,028,934		62.50	0.00	10,922,371	62.50	0.00	11,028,934	

- 1

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

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

100-001

950,000 N

950,000 N

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

LEGISLATURE CONCURS.

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

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

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

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						1,500 B						1,500 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE CONCURS. FROM NA ALA HELE PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,500)							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)					

2010-001	*****						*****					
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2010-002	*****						*****					
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CHANGES BY MOF

B						1,500						1,500 B	
N						950,000						950,000 N	
	0.00	0.00	0	0.00	0.00	951,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	951,500
A	38.00		4,613,886	38.00		4,801,668	BUD. TOTALS	38.00		4,613,886	38.00		4,801,668 A
B	3.00		902,074	3.00		915,971		3.00		902,074	3.00		915,971 B
N	18.50		4,400,000	18.50		5,350,000		18.50		4,400,000	18.50		5,350,000 N
W	3.00		1,006,411	3.00		912,795		3.00		1,006,411	3.00		912,795 W
	62.50		10,922,371	62.50		11,980,434	TOTAL BUDGET	62.50		10,922,371	62.50		11,980,434

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	155.00		37,545,402	155.00		12,850,611	A	155.00		37,545,402	155.00		12,850,611	A
			23,094,536			21,094,536	B			23,094,536			21,094,536	B
	155.00	0.00	60,639,938	155.00	0.00	33,945,147		155.00	0.00	60,639,938	155.00	0.00	33,945,147	

- 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.

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: WAL WATER & LAND

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						2,000,000	B					2,000,000	B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).

LEGISLATURE DOES NOT CONCUR.

FROM STATE PARKS SPECIAL FUND:

[REFERENCE GM 03-05-2024]

DETAIL OF GOVERNOR'S AMENDED 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)

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.

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.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001						10,000,000 B						10,000,000 B
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** LEGISLATURE CONCURS. FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE (FY25: 2,000,000) BUILDING (FY25: 2,000,000) DRAINAGE AND IRRIGATION (FY25: 2,000,000) FENCING (FY25: 250,000) PARKING LOTS AND WALKWAYS (FY25: 1,000,000) ENGINEERING & ARCHITECTURAL SERVICES (FY25: 1,500,000) OTHER SERVICES ON A FEE BASIS (FY25: 1,250,000)							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE (FY25: 2,000,000) BUILDING (FY25: 2,000,000) DRAINAGE AND IRRIGATION (FY25: 2,000,000) FENCING (FY25: 250,000) PARKING LOTS AND WALKWAYS (FY25: 1,000,000) ENGINEERING & ARCHITECTURAL SERVICES (FY25: 1,500,000) OTHER SERVICES ON A FEE BASIS (FY25: 1,250,000)					
305-002	*****						*****					
2010-001	*****						*****					
2010-002	*****						*****					
2060-001	*****						*****					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B						12,000,000						12,000,000	B	
	0.00	0.00	0	0.00	0.00	12,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	12,000,000	
A	155.00		37,545,402	155.00		12,850,611	BUD. TOTALS	155.00		37,545,402	155.00		12,850,611	A
B			23,094,536			33,094,536				23,094,536			33,094,536	B
	155.00		60,639,938	155.00		45,945,147	TOTAL BUDGET	155.00		60,639,938	155.00		45,945,147	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	8.00		2,544,668	8.00		2,583,657	8.00		2,544,668	8.00		2,583,657
			487,938			487,938			487,938			487,938
	8.00	0.00	3,032,606	8.00	0.00	3,071,595	8.00	0.00	3,032,606	8.00	0.00	3,071,595

- 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.

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

71,891 B

71,891 B

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

LEGISLATURE CONCURS.

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:

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

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

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:

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

2010-001

2010-002

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
CHANGES BY MOF														
B						71,891						71,891	B	
	0.00	0.00	0	0.00	0.00	71,891	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	71,891	
BUD. TOTALS														
B	8.00		2,544,668	8.00		2,655,548		8.00		2,544,668	8.00		2,655,548	B
P			487,938			487,938				487,938			487,938	P
	8.00		3,032,606	8.00		3,143,486	TOTAL BUDGET	8.00		3,032,606	8.00		3,143,486	

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	44.00	1.00	4,659,261	44.00	1.00	4,797,964 A	44.00	1.00	4,659,261	44.00	1.00	4,797,964 A
	19.00	1.00	2,928,906	19.00	1.00	3,015,836 B	19.00	1.00	2,928,906	19.00	1.00	3,015,836 B
	63.00	2.00	7,588,167	63.00	2.00	7,813,800	63.00	2.00	7,588,167	63.00	2.00	7,813,800

- 1

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

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

30-001

1.00 66,188 B

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

 LEGISLATURE CONCURS.
 FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:
 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.

1.00 66,188 B

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:
 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: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						62,252 B						62,252 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)							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)					
1000-001				3.00		750,000 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENTS (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM POLICY COORDINATOR (#95033C; FY25: 1.00; 110,000) (1) PERM OUTREACH COORDINATOR (#95034C; FY25: 1.00; 95,000) (1) PERM ADMINISTRATIVE ASSISTANT (#95035C; FY25: 1.00; 85,000) START-UP COSTS (FY25: 16,500) OTHER CURRENT EXPENSES (FY25: 443,500)							*****					
1001-001												
*****							*****					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2100-001				7.00		647,296 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST IV (#95036C; FY25: 1.00; 76,788) (1) PERM HUMAN RESOURCES SPECIALIST III (#95037C; FY25: 1.00; 71,016) (1) PERM OFFICE ASSISTANT IV (#95038C; FY25: 1.00; 50,880) (1) PERM INFORMATION TECHNOLOGY BAND B (#95039C; FY25: 1.00; 73,826) (1) PERM INFORMATION TECHNOLOGY BAND B (#95040C; FY25: 1.00; 73,826) (1) PERM SPECIAL ASSISTANT (#95041C; FY25: 1.00; 150,480) (1) PERM SPECIAL ASSISTANT (#95042C; FY25: 1.00; 150,480)							*****					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001						451,732	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906).												

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM HR SPECIALIST IV SR22 (#121501; FY25: -1.00; -65,664)												
(1) PERM HR TECH VI SR15 (#13120; FY25: -1.00; -48,936)												
(1) PERM HR ASSISTANT V SR13 (#41587; FY25: -1.00; -36,732)												
(1) PERM HR ASSISTANT V SR13 (#33450; FY25: -1.00; -41,808)												
(1) PERM CASHIER II SR12 (#2728; FY25: -1.00; -48,936)												
(1) PERM ACCOUNT CLERK IV SR13 (#9912; FY25: -1.00; -47,004)												
(1) PERM ACCOUNT CLERK IV SR13 (#15705; FY25: -1.00; -61,884)												
(1) PERM ACCOUNT CLERK IV SR13 (#9690; FY25: -1.00; -45,216)												
(1) PERM ACCOUNT CLERK IV SR13 (#120343; FY25: -0.13; -8,051)												
(1) PERM ACCOUNT CLERK IV SR13 (#2751; FY25: -1.00; -66,876)												
(1) PERM ACCOUNT CLERK IV SR13 (#121362; FY25: -0.13; -5,876)												
(1) PERM ACCOUNT CLERK V SR15 (#2961; FY25: -1.00; -39,720)												
(1) PERM ACCOUNT CLERK IV SR13 (#116451; FY25: -0.13; -5,432)												
(1) PERM SECRETARY II SR14 (#2730; FY25: -1.00; -69,600)												
(1) PERM ACCOUNTANT III SR20 (#12969; FY25: -1.00; -60,660)												
(1) PERM ACCOUNTANT V SR24 (#13086; FY25: -1.00; -86,376)												
(1) PERM ACCOUNTANT IV SR22 (#13332; FY25: -1.00; -55,200)												
(1) PERM ACCOUNTANT V SR24 (#29216; FY25: -1.00; -97,212)												
(1) PERM ACCOUNTANT IV SR22 (#52375; FY25: -1.00; -55,092)												
(1) PERM ACCOUNTANT IV SR22 (#110303; FY25: -1.00; -60,912)												
(1) PERM ACCOUNTANT II SR18 (#118265; FY25: -1.00; -52,956)												
(1) PERM ACCOUNTANT III SR20 (#118678; FY25: -1.00; -60,660)												
(1) PERM ACCOUNTANT IV SR22 (#118680; FY25: -1.00)												
(1) PERM ACCOUNTANT IV SR22 (#120594; FY25: -1.00; -65,076)												
(1) PERM ACCOUNTANT IV SR22 (#121067; FY25: -0.13; -8,535)												
(1) PERM ACCOUNTANT IV SR22 (#122822; FY25: -1.00; -60,660)												
(1) PERM ACCOUNTANT IV SR22 (#122823; FY25: -1.00; -68,280)												
(1) PERM HR SPECIALIST V SR24 (#121501; FY25: 1.00; 73,836)												
(1) PERM HR SPECIALIST IV SR22 (#13120; FY25: 1.00; 65,424)												
(1) PERM HR SPECIALIST III SR20 (#41587; FY25: 1.00; 58,296)												
(1) PERM HR SPECIALIST III SR20 (#33450; FY25: 1.00; 58,296)												
(1) PERM CASHIER III SR14 (#2728; FY25: 1.00; 55,236)												
(1) PERM ACCOUNT CLERK V SR15 (#9912; FY25: 1.00; 53,124)												
(1) PERM ACCOUNT CLERK V SR15 (#15705; FY25: 1.00; 69,828)												
(1) PERM ACCOUNT CLERK V SR15 (#9690; FY25: 1.00; 48,936)												
(1) PERM ACCOUNT CLERK V SR15 (#120343; FY25: 0.13; 9,085)												
(1) PERM ACCOUNT CLERK V SR15 (#2751; FY25: 1.00; 72,372)												
(1) PERM ACCOUNT CLERK V SR15 (#121362; FY25: 0.13; 6,641)												
(1) PERM ACCOUNTANT IV SR22 (#2961; FY25: 1.00; 63,096)												
(1) PERM ACCOUNTANT III SR20 (#116451; FY25: 0.13; 7,287)												
(1) PERM SECRETARY III SR16 (#2730; FY25: 1.00; 72,912)												

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM ACCOUNTANT IV SR22 (#12969; FY25: 1.00; 65,196)											
(1)	PERM ACCOUNTANT VI SR26 (#13086; FY25: 1.00; 92,808)											
(1)	PERM ACCOUNTANT V SR24 (#13332; FY25: 1.00; 71,016)											
(1)	PERM ACCOUNTANT VI SR26 (#29216; FY25: 1.00; 104,436)											
(1)	PERM ACCOUNTANT V SR24 (#52375; FY25: 1.00; 71,016)											
(1)	PERM ACCOUNTANT V SR24 (#110303; FY25: 1.00; 76,788)											
(1)	PERM ACCOUNTANT III SR20 (#118265; FY25: 1.00; 71,016)											
(1)	PERM ACCOUNTANT IV SR22 (#118678; FY25: 1.00; 72,660)											
(1)	PERM ACCOUNTANT V SR24 (#118680; FY25: 1.00; 15,816)											
(1)	PERM ACCOUNTANT V SR24 (#120594; FY25: 1.00; 73,836)											
(1)	PERM ACCOUNTANT V SR24 (#121067; FY25: 0.13; 9,894)											
(1)	PERM ACCOUNTANT V SR24 (#122822; FY25: 1.00; 83,544)											
(1)	PERM ACCOUNTANT V SR24 (#122823; FY25: 1.00; 79,152)											
(1)	PERM STAFF SERVICES ASST SR15 (#46609; FY25: 17,445)											
(1)	PERM ACCOUNT CLERK V SR15 (#120343; FY25: 11,896)											
(1)	PERM ACCOUNT CLERK V SR15 (#121362; FY25: 8,806)											
(1)	PERM ACCOUNTANT III SR20 (#116451; FY25: 21,360)											
(1)	PERM ACCOUNTANT V SR24 (#46758; FY25: 14,702)											
(1)	PERM ACCOUNTANT IV SR22 (#50939; FY25: 11,209)											
(1)	PERM ACCOUNTANT V SR24 (#117692; FY25: 32,364)											
(1)	PERM ACCOUNTANT V SR24 (#121067; FY25: 15,644)											
(1)	PERM ACCOUNTANT V SR24 (#122036; FY25: 18,412)											
	PERSONAL SERVICES FOR (1) PERM FISCAL MANAGEMENT OFFICER (#2721; FY25: 21,701)											
	REDESCRIBED POSITIONS.											

A				10.00		1,849,028	CHANGES BY MOF						
B				1.00		128,440					1.00		128,440 B
	0.00	0.00	0	11.00	0.00	1,977,468	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	128,440
A	44.00	1.00	4,659,261	54.00	1.00	6,646,992	BUD. TOTALS	44.00	1.00	4,659,261	44.00	1.00	4,797,964 A
B	19.00	1.00	2,928,906	20.00	1.00	3,144,276		19.00	1.00	2,928,906	20.00	1.00	3,144,276 B
	63.00	2.00	7,588,167	74.00	2.00	9,791,268	TOTAL BUDGET	63.00	2.00	7,588,167	64.00	2.00	7,942,240

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
Structure #: 040304000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	1.00		286,300	1.00		286,300	A	1.00		286,300	1.00		286,300	A
	1.00	0.00	286,300	1.00	0.00	286,300		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.

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

CHANGES BY MOF

	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
A	1.00		286,300	1.00		286,300	BUD. TOTALS	1.00		286,300	1.00		286,300
	1.00		286,300	1.00		286,300	TOTAL BUDGET	1.00		286,300	1.00		286,300

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	2.00	14.00	1,803,789	2.00	14.00	1,840,658	A	2.00	14.00	1,803,789	2.00	14.00	1,840,658	A
	2.00	14.00	1,803,789	2.00	14.00	1,840,658		2.00	14.00	1,803,789	2.00	14.00	1,840,658	

- 1

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

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

2010-001

2010-002

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00	14.00	1,803,789	2.00	14.00	1,840,658	BUD. TOTALS	2.00	14.00	1,803,789	2.00	14.00	1,840,658	A
	2.00	14.00	1,803,789	2.00	14.00	1,840,658	TOTAL BUDGET	2.00	14.00	1,803,789	2.00	14.00	1,840,658	

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
Structure #: 040306000000
Subject Committee: WAL WATER & LAND

SEQ #	CD						GM						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
		6.00	14,000,000		6.00	14,000,000		6.00	14,000,000		6.00	14,000,000	A
	0.00	6.00	14,000,000	0.00	6.00	14,000,000	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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		6.00	14,000,000		6.00	14,000,000	BUD. TOTALS		6.00	14,000,000		6.00	14,000,000	A
		6.00	14,000,000		6.00	14,000,000	TOTAL BUDGET		6.00	14,000,000		6.00	14,000,000	

Department: LNR

CD							GM						
FY 2024			FY 2025			FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	719.25	26.50	168,046,621	744.25	26.50	109,708,744	719.25	26.50	168,046,621	744.25	26.50	109,708,744	A
B	285.00	5.25	117,995,590	285.00	5.25	117,036,997	285.00	5.25	117,995,590	285.00	5.25	117,036,997	B
N	47.75	1.75	16,928,516	47.75	1.75	15,871,485	47.75	1.75	16,928,516	47.75	1.75	15,871,485	N
T			305,954			305,954			305,954			305,954	T
U		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056	U
W	3.00		1,039,082	3.00		945,466	3.00		1,039,082	3.00		945,466	W
P	6.00	8.50	48,762,982	6.00	8.50	7,939,485	6.00	8.50	48,762,982	6.00	8.50	7,939,485	P
	1,061.00	49.00	354,764,801	1,086.00	49.00	253,494,187	1,061.00	49.00	354,764,801	1,086.00	49.00	253,494,187	TOTAL APPROP.
DEPT. CHANGES BY MOF													
A				10.00		9,941,378				3.00		25,796,350	A
B				4.00		18,251,600						18,333,776	B
N						1,098,759						1,098,759	N
P						60,096,930						60,096,930	P
	0.00	0.00	0	14.00	0.00	89,388,667	0.00	0.00	0	3.00	0.00	105,325,815	TOTAL CHANGES
DEPT. TOT. BY MOF													
A	719.25	26.50	168,046,621	754.25	26.50	119,650,122	719.25	26.50	168,046,621	747.25	26.50	135,505,094	A
B	285.00	5.25	117,995,590	289.00	5.25	135,288,597	285.00	5.25	117,995,590	285.00	5.25	135,370,773	B
N	47.75	1.75	16,928,516	47.75	1.75	16,970,244	47.75	1.75	16,928,516	47.75	1.75	16,970,244	N
T			305,954			305,954			305,954			305,954	T
U		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056	U
W	3.00		1,039,082	3.00		945,466	3.00		1,039,082	3.00		945,466	W
P	6.00	8.50	48,762,982	6.00	8.50	68,036,415	6.00	8.50	48,762,982	6.00	8.50	68,036,415	P
	1,061.00	49.00	354,764,801	1,100.00	49.00	342,882,854	1,061.00	49.00	354,764,801	1,089.00	49.00	358,820,002	DEPT. TOTALS

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,319,967	17.00		2,365,231	17.00		2,319,967	17.00		2,365,231
			300,000			300,000			300,000			300,000
	17.00	0.00	2,619,967	17.00	0.00	2,665,231	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.

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.

3100-001

12,000 B

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR THE OFFICE OF THE LIEUTENANT GOVERNOR (LTG100).

FROM APOSTILES AND CERTIFICATIONS SPECIAL FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
APOSTILLES AND CERTIFICATIONS SPECIAL FUND (FY25: 12,000)

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

CD							GM						
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
CHANGES BY MOF													
B						12,000							
	0.00	0.00	0	0.00	0.00	12,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	17.00		2,319,967	17.00		2,365,231	BUD. TOTALS	17.00		2,319,967	17.00		2,365,231
B			300,000			312,000				300,000			300,000
	17.00		2,619,967	17.00		2,677,231	TOTAL BUDGET	17.00		2,619,967	17.00		2,665,231

Department: LTG

CD						GM							
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
DEPT. APPROP. BY MOF													
A	17.00	2,319,967	17.00		2,365,231	17.00		2,319,967	17.00		2,365,231	A	
B		300,000			300,000			300,000			300,000	B	
	17.00	0.00	2,619,967	17.00	0.00	2,665,231	TOTAL APPROP.	17.00	0.00	2,619,967	17.00	0.00	2,665,231
DEPT. CHANGES BY MOF													
B					12,000								
	0.00	0.00	0	0.00	0.00	12,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DEPT. TOT. BY MOF													
A	17.00	2,319,967	17.00		2,365,231	17.00		2,319,967	17.00		2,365,231	A	
B		300,000			312,000			300,000			300,000	B	
	17.00	0.00	2,619,967	17.00	0.00	2,677,231	DEPT. TOTALS	17.00	0.00	2,619,967	17.00	0.00	2,665,231

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	411.00		35,994,959	411.00		37,723,924	A	411.00		35,994,959	411.00		37,723,924	A
	411.00	0.00	35,994,959	411.00	0.00	37,723,924		411.00	0.00	35,994,959	411.00	0.00	37,723,924	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

30-001 (1.00) (82,248) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).

LEGISLATURE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(1.00) (82,248) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).

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: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001						1,100,000	A					1,100,000	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 1,100,000) SEE PSD808 SEQ. NO. 30-001.							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.						

100-001												317,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 317,000)						

3100-001						317,000	A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 317,000)							*****						

A				(1.00)		1,334,752	CHANGES BY MOF			(1.00)		1,334,752	A
	0.00	0.00	0	(1.00)	0.00	1,334,752	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,334,752
A	411.00		35,994,959	410.00		39,058,676	BUD. TOTALS	411.00		35,994,959	410.00		39,058,676
	411.00		35,994,959	410.00		39,058,676	TOTAL BUDGET	411.00		35,994,959	410.00		39,058,676

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	83.00		6,736,900	83.00		6,978,768	83.00		6,736,900	83.00		6,978,768
	83.00	0.00	6,736,900	83.00	0.00	6,978,768	83.00	0.00	6,736,900	83.00	0.00	6,978,768

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

30-001 100,000 A 100,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

LEGISLATURE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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.

2060-001

A	100,000 CHANGES BY MOF						100,000 A						
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000
A	83.00		6,736,900	83.00		7,078,768	BUD. TOTALS	83.00		6,736,900	83.00		7,078,768
	83.00		6,736,900	83.00		7,078,768	TOTAL BUDGET	83.00		6,736,900	83.00		7,078,768

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	113.00		8,521,926	113.00		8,797,831	A	113.00		8,521,926	113.00		8,797,831	A
	113.00	0.00	8,521,926	113.00	0.00	8,797,831		113.00	0.00	8,521,926	113.00	0.00	8,797,831	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

30-001 (1.00) (82,248) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA).

LEGISLATURE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(1.00) (82,248) A

SUPPLEMENTAL REQUEST:
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.

31-001 250,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
WORKERS' COMPENSATION (FY25: 250,000)

SEE PSD808 SEQ. NO. 30-001.

250,000 A

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.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			Perm	FY 2024		FY 2025		Amt
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	
100-001												42,864 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 42,864)					
2060-001	*****						*****					
3100-001						42,864 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 42,864)							*****					
A				(1.00)		210,616	CHANGES BY MOF			(1.00)		210,616 A
	0.00	0.00	0	(1.00)	0.00	210,616	TOTAL CHANGES			0.00	0.00	210,616
A	113.00		8,521,926	112.00		9,008,447	BUD. TOTALS			113.00		9,008,447 A
	113.00		8,521,926	112.00		9,008,447	TOTAL BUDGET			113.00		9,008,447

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	193.00		14,730,758	193.00		15,220,198	193.00		14,730,758	193.00		15,220,198
	193.00	0.00	14,730,758	193.00	0.00	15,220,198	193.00	0.00	14,730,758	193.00	0.00	15,220,198

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

30-001 600,000 A

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

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 WORKERS' COMPENSATION (FY25: 600,000)
 SEE PSD808 SEQ. NO. 30-001.

600,000 A

SUPPLEMENTAL REQUEST:
 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.

2060-001

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						600,000	CHANGES BY MOF						600,000	A
	0.00	0.00	0	0.00	0.00	600,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	600,000	
A	193.00		14,730,758	193.00		15,820,198	BUD. TOTALS	193.00		14,730,758	193.00		15,820,198	A
	193.00		14,730,758	193.00		15,820,198	TOTAL BUDGET	193.00		14,730,758	193.00		15,820,198	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	205.00		14,872,239	205.00		16,116,875	205.00		14,872,239	205.00		16,116,875
		3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721
	205.00	3.00	15,081,960	205.00	3.00	16,326,596	205.00	3.00	15,081,960	205.00	3.00	16,326,596

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

30-001

500,000 A

500,000 A

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

LEGISLATURE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001					(3.00)	(209,721) S					(3.00)	(209,721) S
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** LEGISLATURE CONCURS. 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)							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)					

2060-001	*****						*****					
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A				500,000 CHANGES BY MOF						500,000 A			
S				(3.00) (209,721)						(3.00) (209,721) S			
	0.00	0.00	0	0.00	(3.00)	290,279	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	290,279
A	205.00		14,872,239	205.00		16,616,875	BUD. TOTALS	205.00		14,872,239	205.00		16,616,875 A
S		3.00	209,721						3.00	209,721			S
	205.00	3.00	15,081,960	205.00		16,616,875	TOTAL BUDGET	205.00	3.00	15,081,960	205.00		16,616,875

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	501.00		40,621,493	501.00		41,805,659	501.00		40,621,493	501.00		41,805,659
	501.00	0.00	40,621,493	501.00	0.00	41,805,659	501.00	0.00	40,621,493	501.00	0.00	41,805,659

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

30-001 (1.00) (72,468) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).

LEGISLATURE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(1.00) (72,468) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).

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: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM						
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
31-001			900,000			A						900,000	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 900,000) SEE PSD808 SEQ. NO. 30-001.							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.						
100-001												75,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: WATER (FY25: 45,000) SEWER (FY25: 30,000)						
2060-001													
*****							*****						
3100-001						75,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WATER (FY25: 45,000) SEWER (FY25: 30,000)							*****						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				(1.00)		902,532	CHANGES BY MOF				(1.00)		902,532	A
	0.00	0.00	0	(1.00)	0.00	902,532	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	902,532	
A	501.00		40,621,493	500.00		42,708,191	BUD. TOTALS	501.00		40,621,493	500.00		42,708,191	A
	501.00		40,621,493	500.00		42,708,191	TOTAL BUDGET	501.00		40,621,493	500.00		42,708,191	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	74.00		6,383,289	74.00		6,609,583	A	74.00		6,383,289	74.00		6,609,583	A
	74.00	0.00	6,383,289	74.00	0.00	6,609,583		74.00	0.00	6,383,289	74.00	0.00	6,609,583	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	74.00		6,383,289	74.00		6,609,583	BUD. TOTALS	74.00		6,383,289	74.00		6,609,583	A
	74.00		6,383,289	74.00		6,609,583	TOTAL BUDGET	74.00		6,383,289	74.00		6,609,583	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	270.00		15,860,044	270.00		20,762,306	A	270.00		15,860,044	270.00		20,762,306	A
	270.00	0.00	15,860,044	270.00	0.00	20,762,306		270.00	0.00	15,860,044	270.00	0.00	20,762,306	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

30-001 (1.00) (82,248) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).

LEGISLATURE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(1.00) (82,248) A

SUPPLEMENTAL REQUEST:
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: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001						280,000						280,000	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000) SEE PSD808 SEQ. NO. 30-001.							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.						

2100-001						50,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FOSTER PET PROGRAM WCCC (FY25: 50,000) \$50,000 NON-RECURRING.							*****						

A				(1.00)		247,752	CHANGES BY MOF			(1.00)		197,752	A	
	0.00	0.00	0	(1.00)	0.00	247,752	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	197,752	
A	270.00		15,860,044	269.00		21,010,058	BUD. TOTALS	270.00		15,860,044	269.00		20,960,058	A
	270.00		15,860,044	269.00		21,010,058	TOTAL BUDGET	270.00		15,860,044	269.00		20,960,058	

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	73.00		5,601,773	73.00		5,860,680	73.00		5,601,773	73.00		5,860,680
	73.00	0.00	5,601,773	73.00	0.00	5,860,680	73.00	0.00	5,601,773	73.00	0.00	5,860,680

- 1

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

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

2010-001

2010-002

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	73.00		5,601,773	73.00		5,860,680	BUD. TOTALS	73.00		5,601,773	73.00		5,860,680
	73.00		5,601,773	73.00		5,860,680	TOTAL BUDGET	73.00		5,601,773	73.00		5,860,680

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	185.00		25,418,326	185.00		26,098,010	A	185.00		25,418,326	185.00		26,098,010	A
			1,045,989			1,045,989	N			1,045,989			1,045,989	N
	185.00	0.00	26,464,315	185.00	0.00	27,143,999		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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	185.00		25,418,326	185.00		26,098,010	BUD. TOTALS	185.00		25,418,326	185.00		26,098,010	A
N			1,045,989			1,045,989				1,045,989			1,045,989	N
	185.00	0.00	26,464,315	185.00	0.00	27,143,999	TOTAL BUDGET	185.00	0.00	26,464,315	185.00	0.00	27,143,999	

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	266.60		36,590,487	266.60		38,920,323	266.60		36,590,487	266.60		38,920,323
	266.60	0.00	36,590,487	266.60	0.00	38,920,323	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.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	266.60		36,590,487	266.60		38,920,323	BUD. TOTALS	266.60		36,590,487	266.60		38,920,323
	266.60		36,590,487	266.60		38,920,323	TOTAL BUDGET	266.60		36,590,487	266.60		38,920,323

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp				
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	W	2.00	42.00	10,784,496	2.00	42.00	10,876,979	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979		2.00	42.00	10,784,496	2.00	42.00	10,876,979	

- 1

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

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

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
W	2.00	42.00	10,784,496	2.00	42.00	10,876,979		2.00	42.00	10,784,496	2.00	42.00	10,876,979	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	TOTAL BUDGET	2.00	42.00	10,784,496	2.00	42.00	10,876,979	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		758,848				16.00		758,848			
	8.00		497,319				8.00		497,319			
			400,000						400,000			
	24.00	0.00	1,656,167	0.00	0.00	0	24.00	0.00	1,656,167	0.00	0.00	0

- 1

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

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

2010-001

2010-002

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	16.00		758,848				BUD. TOTALS	16.00		758,848			A
W	8.00		497,319					8.00		497,319			W
P			400,000							400,000			P
	24.00		1,656,167				TOTAL BUDGET	24.00		1,656,167			

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	297.00		12,458,971				297.00		12,458,971			
			300,000						300,000			
	80.00		5,581,581				80.00		5,581,581			
			300,000						300,000			
	377.00	0.00	18,640,552	0.00	0.00	0	377.00	0.00	18,640,552	0.00	0.00	0

- 1

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

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

CHANGES BY MOF

	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
A	297.00		12,458,971				BUD. TOTALS	297.00		12,458,971			
N			300,000							300,000			
U	80.00		5,581,581					80.00		5,581,581			
P			300,000							300,000			
	377.00		18,640,552				TOTAL BUDGET	377.00		18,640,552			

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	7.00		563,384	7.00		569,056	A	7.00		563,384	7.00		569,056	A
	7.00	0.00	563,384	7.00	0.00	569,056		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.

 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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		563,384	7.00		569,056	BUD. TOTALS	7.00		563,384	7.00		569,056	A
	7.00		563,384	7.00		569,056	TOTAL BUDGET	7.00		563,384	7.00		569,056	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	61.00		5,033,732	61.00		5,192,966	A	61.00		5,033,732	61.00		5,192,966	A
	61.00	0.00	5,033,732	61.00	0.00	5,192,966		61.00	0.00	5,033,732	61.00	0.00	5,192,966	

- 1

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

2010-001

2010-002

CHANGES BY MOF

	0.00		0	0.00		0.00	TOTAL CHANGES	0.00		0	0.00		0	
A	61.00		5,033,732	61.00		5,192,966	BUD. TOTALS	61.00		5,033,732	61.00		5,192,966	A
	61.00		5,033,732	61.00		5,192,966	TOTAL BUDGET	61.00		5,033,732	61.00		5,192,966	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,112,102	13.00		1,124,602	13.00		1,112,102	13.00		1,124,602
			1,186,017			1,186,017			1,186,017			1,186,017
		1.00	859,315		1.00	859,315		1.00	859,315		1.00	859,315
	13.00	1.00	3,157,434	13.00	1.00	3,169,934	13.00	1.00	3,157,434	13.00	1.00	3,169,934

- 1

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

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

2010-001

2010-002

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	13.00		1,112,102	13.00		1,124,602	BUD. TOTALS	13.00		1,112,102	13.00		1,124,602
B			1,186,017			1,186,017				1,186,017			1,186,017
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315
	13.00	1.00	3,157,434	13.00	1.00	3,169,934	TOTAL BUDGET	13.00	1.00	3,157,434	13.00	1.00	3,169,934

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	9.00		46,289,307	9.00		46,312,753	A	9.00		46,289,307	9.00		46,312,753	A
	9.00	0.00	46,289,307	9.00	0.00	46,312,753		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.

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 (3,730,000) A

SUPPLEMENTAL REQUEST:
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).

LEGISLATURE CONCURS.

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.

SUPPLEMENTAL REQUEST:
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: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(3,730,000)	CHANGES BY MOF						(3,730,000)	A
	0.00	0.00	0	0.00	0.00	(3,730,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,730,000)	
A	9.00		46,289,307	9.00		42,582,753	BUD. TOTALS	9.00		46,289,307	9.00		42,582,753	A
	9.00		46,289,307	9.00		42,582,753	TOTAL BUDGET	9.00		46,289,307	9.00		42,582,753	

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	159.00		25,049,233	145.00		25,041,312	A	159.00		25,049,233	145.00		25,041,312	A
	4.00		1,310,363	4.00		1,330,312	B	4.00		1,310,363	4.00		1,330,312	B
			75,065			75,065	T			75,065			75,065	T
	163.00	0.00	26,434,661	149.00	0.00	26,446,689		163.00	0.00	26,434,661	149.00	0.00	26,446,689	

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 4.00 319,212 A

SUPPLEMENTAL REQUEST:
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).

LEGISLATURE CONCURS.

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.

4.00 319,212 A

SUPPLEMENTAL REQUEST:
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: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					

2010-002												
*****							*****					

A				4.00		319,212	CHANGES BY MOF				4.00		319,212	A
	0.00	0.00	0	4.00	0.00	319,212	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	319,212	
A	159.00		25,049,233	149.00		25,360,524	BUD. TOTALS	159.00		25,049,233	149.00		25,360,524	A
B	4.00		1,310,363	4.00		1,330,312		4.00		1,310,363	4.00		1,330,312	B
T			75,065			75,065				75,065			75,065	T
	163.00		26,434,661	153.00		26,765,901	TOTAL BUDGET	163.00		26,434,661	153.00		26,765,901	

Department: PSD

CD						GM						
FY 2024		Amt	FY 2025		Amt	FY 2024			FY 2025			
Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
DEPT. APPROP. BY MOF												
A	2,936.60	302,597,771	2,609.60		303,134,846	2,936.60		302,597,771	2,609.60		303,134,846	A
B	4.00	2,496,380	4.00		2,516,329	4.00		2,496,380	4.00		2,516,329	B
N		1,345,989			1,045,989			1,345,989			1,045,989	N
S		3.00 209,721		3.00	209,721		3.00	209,721		3.00	209,721	S
T		75,065			75,065			75,065			75,065	T
U	80.00	5,581,581				80.00		5,581,581				U
W	10.00	42.00 11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979	W
P		1.00 1,559,315		1.00	859,315		1.00	1,559,315		1.00	859,315	P
	3,030.60	46.00 325,147,637	2,615.60	46.00	318,718,244	3,030.60	46.00	325,147,637	2,615.60	46.00	318,718,244	TOTAL APPROP.
DEPT. CHANGES BY MOF												
A					484,864						434,864	A
S				(3.00)	(209,721)					(3.00)	(209,721)	S
	0.00	0.00 0	0.00	(3.00)	275,143	0.00	0.00	0	0.00	(3.00)	225,143	TOTAL CHANGES
DEPT. TOT. BY MOF												
A	2,936.60	302,597,771	2,609.60		303,619,710	2,936.60		302,597,771	2,609.60		303,569,710	A
B	4.00	2,496,380	4.00		2,516,329	4.00		2,496,380	4.00		2,516,329	B
N		1,345,989			1,045,989			1,345,989			1,045,989	N
S		3.00 209,721					3.00	209,721				S
T		75,065			75,065			75,065			75,065	T
U	80.00	5,581,581				80.00		5,581,581				U
W	10.00	42.00 11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979	W
P		1.00 1,559,315		1.00	859,315		1.00	1,559,315		1.00	859,315	P
	3,030.60	46.00 325,147,637	2,615.60	43.00	318,993,387	3,030.60	46.00	325,147,637	2,615.60	43.00	318,943,387	DEPT. TOTALS

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET						

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
BUD. TOTALS													
TOTAL BUDGET													

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.							***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Department: SUB

CD						GM						
FY 2024			FY 2025			FY 2024			FY 2025			
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
DEPT. APPROP. BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL APPROP.	0.00	0.00	0	0.00	0.00	0
DEPT. CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DEPT. TOT. BY MOF												
0.00	0.00	0	0.00	0.00	0	DEPT. TOTALS	0.00	0.00	0	0.00	0.00	0

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	145.00		9,695,426	148.00		10,371,133	145.00		9,695,426	148.00		10,371,133
	145.00	0.00	9,695,426	148.00	0.00	10,371,133	145.00	0.00	9,695,426	148.00	0.00	10,371,133

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

30-001 20,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
POSTAGE (FY25: 20,000)

SEE TAX107 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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

60,000 A

100-001 101,970 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COMPLIANCE (TAX100/CO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
DUES AND SUBSCRIPTION/LICENSES (FY25: 90,000)
TRAVEL EXPENSE (FY25: 11,970)

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

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
101-001					1.00	51,876 A					1.00	51,876 A		
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#12111Z; FY25: 1.00; 51,876)							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)							
2010-001							*****							
2010-002							*****							
2060-001							*****							
A					1.00	173,846	CHANGES BY MOF					1.00	213,846 A	
	0.00	0.00	0	0.00	1.00	173,846	TOTAL CHANGES		0.00	0.00	0	0.00	1.00	213,846
A	145.00		9,695,426	148.00	1.00	10,544,979	BUD. TOTALS		145.00		9,695,426	148.00	1.00	10,584,979 A
	145.00		9,695,426	148.00	1.00	10,544,979	TOTAL BUDGET		145.00		9,695,426	148.00	1.00	10,584,979

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	47.00	1.00	2,835,971	47.00	1.00	2,929,269		47.00	1.00	2,835,971	47.00	1.00	2,929,269	
	47.00	1.00	2,835,971	47.00	1.00	2,929,269		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.

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.

30-001 290,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
POSTAGE (FY25: 290,000)

SEE TAX107 SEQ. NO. 31-001.

140,000 A

SUPPLEMENTAL REQUEST:
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: FIN FINANCE

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						199,200	A					199,200	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** LEGISLATURE CONCURS. 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)							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)						

2060-001	*****						*****					
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A					489,200	CHANGES BY MOF						339,200	A	
	0.00	0.00	0	0.00	0.00	489,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	339,200	
A	47.00	1.00	2,835,971	47.00	1.00	3,418,469	BUD. TOTALS	47.00	1.00	2,835,971	47.00	1.00	3,268,469	A
	47.00	1.00	2,835,971	47.00	1.00	3,418,469	TOTAL BUDGET	47.00	1.00	2,835,971	47.00	1.00	3,268,469	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	133.00	76.00	6,762,616	133.00	76.00	7,023,850 A	133.00	76.00	6,762,616	133.00	76.00	7,023,850 A
	133.00	76.00	6,762,616	133.00	76.00	7,023,850	133.00	76.00	6,762,616	133.00	76.00	7,023,850

- 1

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

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

1000-001

2010-001

2010-002

2030-001

2060-001

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3100-001						150,000	A					
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: POSTAGE (FY25: 150,000) SEE TAX107 SEQ. NO. 3100-001.												

A							150,000	CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	133.00	76.00	6,762,616	133.00	76.00	7,173,850	BUD. TOTALS	133.00	76.00	6,762,616	133.00	76.00	7,023,850	A
	133.00	76.00	6,762,616	133.00	76.00	7,173,850	TOTAL BUDGET	133.00	76.00	6,762,616	133.00	76.00	7,023,850	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	87.00	9.00	22,095,704	87.00	9.00	18,077,204	A	87.00	9.00	22,095,704	87.00	9.00	18,077,204	A
		13.00	3,603,402		13.00	3,627,620	B		13.00	3,603,402		13.00	3,627,620	B
	87.00	22.00	25,699,106	87.00	22.00	21,704,824		87.00	22.00	25,699,106	87.00	22.00	21,704,824	

- 1

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

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

30-001 (20,000) A (60,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
POSTAGE (FY25: -20,000)

SEE TAX100 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
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.

31-001 (290,000) A (140,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
POSTAGE (FY25: -290,000)

SEE TAX103 SEQ. NO. 30-001.

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.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001				(2.00)		(126,192) A				(2.00)		(126,192) A
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY BAND B SR22 (#1493, #111895; FY25: -1.00 EACH; -63,096 EACH)							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)					
80-001				1.00	(1.00)	A				1.00	(1.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99990T; FY25: 1.00) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; FY25: -1.00) REDESCRIBED POSITION.							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.					
100-001						25,985 A						25,985 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. 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)							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)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						54,572 A						50,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LICENSE RENEWAL (FY25: 54,572)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF GOVERNOR'S REQUEST: LICENSE RENEWAL (FY25: 50,000)					
102-001						98,000 A						98,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. 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.							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.					
103-001						11,800 A						11,800 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION - DUOMFA (FY25: 11,800)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION - DUOMFA (FY25: 11,800)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001											1.00	126,192 A

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE
COLLECTION (TAX107/AC).

LEGISLATURE DOES NOT CONCUR.

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)

1000-001

2010-001

2010-002

2030-001

2060-001

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001						(150,000) A						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: POSTAGE (FY25: -150,000) SEE TAX105 SEQ. NO. 3100-001.							*****					

3104-001				1.00		126,192 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 126,192)							*****					

A				(1.00)		(269,643) CHANGES BY MOF				(1.00)		(14,215) A
	0.00	0.00	0	0.00	(1.00)	(269,643) TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(14,215)
A	87.00	9.00	22,095,704	87.00	8.00	17,807,561 BUD. TOTALS	87.00	9.00	22,095,704	86.00	9.00	18,062,989 A
B		13.00	3,603,402		13.00	3,627,620		13.00	3,603,402		13.00	3,627,620 B
	87.00	22.00	25,699,106	87.00	21.00	21,435,181 TOTAL BUDGET	87.00	22.00	25,699,106	86.00	22.00	21,690,609

Department: TAX

CD							GM							
FY 2024			FY 2025				FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	412.00	86.00	41,389,717	415.00	86.00	38,401,456		412.00	86.00	41,389,717	415.00	86.00	38,401,456	A
B		13.00	3,603,402		13.00	3,627,620			13.00	3,603,402		13.00	3,627,620	B
	412.00	99.00	44,993,119	415.00	99.00	42,029,076	TOTAL APPROP.	412.00	99.00	44,993,119	415.00	99.00	42,029,076	
DEPT. CHANGES BY MOF														
A					543,403						(1.00)	1.00	538,831	A
	0.00	0.00	0	0.00	0.00	543,403	TOTAL CHANGES	0.00	0.00	0	(1.00)	1.00	538,831	
DEPT. TOT. BY MOF														
A	412.00	86.00	41,389,717	415.00	86.00	38,944,859		412.00	86.00	41,389,717	414.00	87.00	38,940,287	A
B		13.00	3,603,402		13.00	3,627,620			13.00	3,603,402		13.00	3,627,620	B
	412.00	99.00	44,993,119	415.00	99.00	42,572,479	DEPT. TOTALS	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: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	667.00	15.00	250,279,440	667.00	15.00	254,823,241	B	667.00	15.00	250,279,440	667.00	15.00	254,823,241	B
	667.00	15.00	250,279,440	667.00	15.00	254,823,241		667.00	15.00	250,279,440	667.00	15.00	254,823,241	

- 1

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

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

30-001

(5.00) (402,771) B

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).

LEGISLATURE CONCURS.

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)

SEE TRN114 SEQ. NO. 30-001.

(5.00) (402,771) B

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)

SEE TRN114 SEQ. NO. 30-001.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						1,464,966	B					1,464,966	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 1,464,966)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 1,464,966)						

2060-001	*****						*****					
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CHANGES BY MOF														
B				(5.00)		1,062,195				(5.00)		1,062,195	B	
	0.00	0.00	0	(5.00)	0.00	1,062,195	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	1,062,195	
BUD. TOTALS														
B	667.00	15.00	250,279,440	662.00	15.00	255,885,436		667.00	15.00	250,279,440	662.00	15.00	255,885,436	B
	667.00	15.00	250,279,440	662.00	15.00	255,885,436	TOTAL BUDGET	667.00	15.00	250,279,440	662.00	15.00	255,885,436	

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	31.00		9,601,863	31.00		9,796,712	B	31.00		9,601,863	31.00		9,796,712	B
	31.00	0.00	9,601,863	31.00	0.00	9,796,712		31.00	0.00	9,601,863	31.00	0.00	9,796,712	

- 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.

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

6,000,000 B

6,000,000 B

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

LEGISLATURE CONCURS.

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

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

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

2060-001

CHANGES BY MOF

B			6,000,000										6,000,000	B
	0.00	0.00	0	0.00	0.00	6,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,000,000	
	BUD. TOTALS													
B	31.00		9,601,863	31.00		15,796,712		31.00		9,601,863	31.00		15,796,712	B
	31.00		9,601,863	31.00		15,796,712	TOTAL BUDGET	31.00		9,601,863	31.00		15,796,712	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	85.00	2.00	22,591,416	85.00	2.00	22,954,638	B	85.00	2.00	22,591,416	85.00	2.00	22,954,638	B
	85.00	2.00	22,591,416	85.00	2.00	22,954,638		85.00	2.00	22,591,416	85.00	2.00	22,954,638	

- 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.

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

366,241 B

366,241 B

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

LEGISLATURE CONCURS.

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

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

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

CHANGES BY MOF

B						366,241							366,241	B
	0.00	0.00	0	0.00	0.00	366,241	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	366,241	
							BUD. TOTALS							
B	85.00	2.00	22,591,416	85.00	2.00	23,320,879		85.00	2.00	22,591,416	85.00	2.00	23,320,879	B
	85.00	2.00	22,591,416	85.00	2.00	23,320,879	TOTAL BUDGET	85.00	2.00	22,591,416	85.00	2.00	23,320,879	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	102.00	3.00	27,570,320	102.00	3.00	28,398,701	B	102.00	3.00	27,570,320	102.00	3.00	28,398,701	B
	102.00	3.00	27,570,320	102.00	3.00	28,398,701		102.00	3.00	27,570,320	102.00	3.00	28,398,701	
- 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.							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: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				8.00		644,197 B				8.00		644,197 B

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).

LEGISLATURE CONCURS.

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.

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.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						427,011 B						427,011 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 427,011)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 427,011)					
101-001						139,800 B						139,800 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 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 NON-RECURRING.							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)					
2060-001	*****						*****					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
CHANGES BY MOF														
B				8.00		1,211,008				8.00		1,211,008	B	
	0.00	0.00	0	8.00	0.00	1,211,008	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	1,211,008	
BUD. TOTALS														
B	102.00	3.00	27,570,320	110.00	3.00	29,609,709		102.00	3.00	27,570,320	110.00	3.00	29,609,709	B
	102.00	3.00	27,570,320	110.00	3.00	29,609,709	TOTAL BUDGET	102.00	3.00	27,570,320	110.00	3.00	29,609,709	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	4.00		1,152,276	4.00		1,191,010	B	4.00		1,152,276	4.00		1,191,010	B
	4.00	0.00	1,152,276	4.00	0.00	1,191,010		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.						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.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	4.00		1,152,276	4.00		1,191,010		4.00		1,152,276	4.00		1,191,010	B
	4.00		1,152,276	4.00		1,191,010	TOTAL BUDGET	4.00		1,152,276	4.00		1,191,010	

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			51,100			51,100 B			51,100			51,100 B
	0.00	0.00	51,100	0.00	0.00	51,100	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.						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.					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B			51,100			51,100			51,100			51,100 B	
			51,100			51,100	TOTAL BUDGET			51,100			51,100

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	185.00	4.00	46,877,427	185.00	4.00	47,696,797	B	185.00	4.00	46,877,427	185.00	4.00	47,696,797	B
	185.00	4.00	46,877,427	185.00	4.00	47,696,797		185.00	4.00	46,877,427	185.00	4.00	47,696,797	

- 1

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

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

30-001

(2.00) (145,558) B

SUPPLEMENTAL REQUEST:
TRANSFER OUT POSITIONS AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#36499; FY25: -1.00; -37,872)
(1) PERM JANITOR II BC09 (#120839; FY25: -1.00; -50,640)
FRINGE BENEFITS (FY25: -57,046)

SEE TRN114 SEQ. NO. 30-001.

(2.00) (145,558) B

SUPPLEMENTAL REQUEST:
TRANSFER OUT POSITIONS AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#36499; FY25: -1.00; -37,872)
(1) PERM JANITOR II BC09 (#120839; FY25: -1.00; -50,640)
FRINGE BENEFITS (FY25: -57,046)

SEE TRN114 SEQ. NO. 30-001.

100-001

524,944 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES (FY25: 524,944)

524,944 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES (FY25: 524,944)

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B				(2.00)		379,386				(2.00)		379,386	B	
	0.00	0.00	0	(2.00)	0.00	379,386	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	379,386	
BUD. TOTALS														
B	185.00	4.00	46,877,427	183.00	4.00	48,076,183		185.00	4.00	46,877,427	183.00	4.00	48,076,183	B
	185.00	4.00	46,877,427	183.00	4.00	48,076,183	TOTAL BUDGET	185.00	4.00	46,877,427	183.00	4.00	48,076,183	

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	3.00		564,289	3.00		607,197	B	3.00		564,289	3.00		607,197	B
	3.00	0.00	564,289	3.00	0.00	607,197		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.						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.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	3.00		564,289	3.00		607,197		3.00		564,289	3.00		607,197	B
	3.00		564,289	3.00		607,197	TOTAL BUDGET	3.00		564,289	3.00		607,197	

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			B	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		2,908,872	12.00		2,989,918	B	12.00		2,908,872	12.00		2,989,918	B
	12.00	0.00	2,908,872	12.00	0.00	2,989,918		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.							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.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	12.00		2,908,872	12.00		2,989,918		12.00		2,908,872	12.00		2,989,918	B
	12.00		2,908,872	12.00		2,989,918	TOTAL BUDGET	12.00		2,908,872	12.00		2,989,918	

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	15.00		3,738,819	15.00		3,821,786	B	15.00		3,738,819	15.00		3,821,786	B
	15.00	0.00	3,738,819	15.00	0.00	3,821,786		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.							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.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	15.00		3,738,819	15.00		3,821,786		15.00		3,738,819	15.00		3,821,786	B
	15.00		3,738,819	15.00		3,821,786	TOTAL BUDGET	15.00		3,738,819	15.00		3,821,786	

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		488,283	2.00		518,524 B	2.00		488,283	2.00		518,524 B
	2.00	0.00	488,283	2.00	0.00	518,524	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.						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.					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B	2.00		488,283	2.00		518,524		2.00		488,283	2.00		518,524 B
	2.00		488,283	2.00		518,524	TOTAL BUDGET	2.00		488,283	2.00		518,524

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		4,154,567	14.00		4,259,923	B	14.00		4,154,567	14.00		4,259,923	B
	14.00	0.00	4,154,567	14.00	0.00	4,259,923		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.						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.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	14.00		4,154,567	14.00		4,259,923		14.00		4,154,567	14.00		4,259,923	B
	14.00		4,154,567	14.00		4,259,923	TOTAL BUDGET	14.00		4,154,567	14.00		4,259,923	

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	115.00	3.00	28,989,349	115.00	3.00	29,864,151	B	115.00	3.00	28,989,349	115.00	3.00	29,864,151	B
	115.00	3.00	28,989,349	115.00	3.00	29,864,151		115.00	3.00	28,989,349	115.00	3.00	29,864,151	

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

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

100-001

439,489 B

439,489 B

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

LEGISLATURE CONCURS.

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

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

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

CHANGES BY MOF

B						439,489							439,489	B
	0.00	0.00	0	0.00	0.00	439,489	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	439,489	
							BUD. TOTALS							
B	115.00	3.00	28,989,349	115.00	3.00	30,303,640		115.00	3.00	28,989,349	115.00	3.00	30,303,640	B
	115.00	3.00	28,989,349	115.00	3.00	30,303,640	TOTAL BUDGET	115.00	3.00	28,989,349	115.00	3.00	30,303,640	

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			1,841			1,841			1,841			1,841	B
	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B			1,841			1,841			1,841			1,841	B
	TOTAL BUDGET								1,841			1,841	

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	134.00		392,811,575	134.00		419,952,287	B	134.00		392,811,575	134.00		419,952,287	B
	134.00	0.00	392,811,575	134.00	0.00	419,952,287		134.00	0.00	392,811,575	134.00	0.00	419,952,287	

- 1

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

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

30-001

(1.00) (95,868) B

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

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

LEGISLATURE CONCURS.

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

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

SEE TRN114 SEQ. NO. 30-001.

SEE TRN114 SEQ. NO. 30-001.

100-001

13,200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER EQUIPMENT (FY25: 13,200,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER EQUIPMENT (FY25: 13,200,000)

\$13,200,000 NON-RECURRING.

\$13,200,000 NON-RECURRING.

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						10,000,000 B						10,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE BUILDING & STRUCTURE SPECIAL (FY25: 10,000,000) \$10,000,000 NON-RECURRING.							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.					
305-001						5,345,741 B						5,345,741 B
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES - SHERIFF (FY25: 5,345,741) \$746,741 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES - SHERIFF (FY25: 5,345,741) \$746,741 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.					
2060-001	*****						*****					

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
CHANGES BY MOF														
B				(1.00)		28,449,873				(1.00)		28,449,873	B	
	0.00	0.00	0	(1.00)	0.00	28,449,873	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	28,449,873	
BUD. TOTALS														
B	134.00		392,811,575	133.00		448,402,160		134.00		392,811,575	133.00		448,402,160	B
	134.00		392,811,575	133.00		448,402,160	TOTAL BUDGET	134.00		392,811,575	133.00		448,402,160	

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	120.00		26,690,658	101.00		27,322,190	B	120.00		26,690,658	101.00		27,322,190	B
	120.00	0.00	26,690,658	101.00	0.00	27,322,190		120.00	0.00	26,690,658	101.00	0.00	27,322,190	

- 1

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

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

100-001

4,914,493 B

4,914,493 B

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

LEGISLATURE CONCURS.

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)

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)

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

101-001

1,745,000 B

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

LEGISLATURE DOES NOT CONCUR.

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)

305-001

244,370 B

244,370 B

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.

2010-001

2010-002

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	

3101-001
1,745,000 B

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

DETAIL OF LEGISLATIVE ADJUSTMENT:
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)

CHANGES BY MOF

B						6,903,863							6,903,863	B
	0.00	0.00	0	0.00	0.00	6,903,863	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,903,863	
							BUD. TOTALS							
B	120.00		26,690,658	101.00		34,226,053		120.00		26,690,658	101.00		34,226,053	B
	120.00		26,690,658	101.00		34,226,053	TOTAL BUDGET	120.00		26,690,658	101.00		34,226,053	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		1,632,388	6.00		1,648,944	B	6.00		1,632,388	6.00		1,648,944	B
	6.00	0.00	1,632,388	6.00	0.00	1,648,944		6.00	0.00	1,632,388	6.00	0.00	1,648,944	

- 1

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

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

100-001

450,000 B

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

 LEGISLATURE CONCURS.
 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

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)

101-001

268,000 B

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

 LEGISLATURE DOES NOT CONCUR.

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)

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3101-001						268,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: 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)							*****					

CHANGES BY MOF													
B						718,000						718,000 B	
	0.00	0.00	0	0.00	0.00	718,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	718,000
	BUD. TOTALS												
B	6.00		1,632,388	6.00		2,366,944		6.00		1,632,388	6.00		2,366,944 B
	6.00		1,632,388	6.00		2,366,944	TOTAL BUDGET	6.00		1,632,388	6.00		2,366,944

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		B	FY 2024		Amt	FY 2025		B		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		3,072,902	15.00		3,152,502	B	15.00		3,072,902	15.00		3,152,502	B
	15.00	0.00	3,072,902	15.00	0.00	3,152,502		15.00	0.00	3,072,902	15.00	0.00	3,152,502	

- 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.

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

1,070,000 B

1,070,000 B

SUPPLEMENTAL REQUEST
ADD FUNDS FOR HILO HARBOR (TRN311/CD).

LEGISLATURE CONCURS.

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)

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)

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001												64,000 B

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

LEGISLATURE DOES NOT CONCUR.

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)

305-001						244,370 B						244,370 B
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.					

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

3101-001
64,000 B

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HILO HARBOR (TRN311/CD).

DETAIL OF LEGISLATIVE ADJUSTMENT:
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)

CHANGES BY MOF

B						1,378,370						1,378,370	B	
	0.00	0.00	0	0.00	0.00	1,378,370	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,378,370	
	BUD. TOTALS													
B	15.00		3,072,902	15.00		4,530,872		15.00		3,072,902	15.00		4,530,872	B
	15.00		3,072,902	15.00		4,530,872	TOTAL BUDGET	15.00		3,072,902	15.00		4,530,872	

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM					
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	2.00		860,589	2.00		866,740 B	2.00		860,589	2.00		866,740 B
	2.00	0.00	860,589	2.00	0.00	866,740	2.00	0.00	860,589	2.00	0.00	866,740

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

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

1,000,000 B

1,000,000 B

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

LEGISLATURE CONCURS.

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)

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)

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001												252,000 B

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

LEGISLATURE DOES NOT CONCUR.

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)

305-001						244,370 B						244,370 B
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GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3101-001						252,000	B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: 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)							*****					

CHANGES BY MOF														
B						1,496,370						1,496,370	B	
	0.00	0.00	0	0.00	0.00	1,496,370	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,496,370	
							BUD. TOTALS							
B	2.00		860,589	2.00		2,363,110		2.00		860,589	2.00		2,363,110	B
	2.00		860,589	2.00		2,363,110	TOTAL BUDGET	2.00		860,589	2.00		2,363,110	

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	19.00		3,773,026	18.00		3,873,727	B	19.00		3,773,026	18.00		3,873,727	B
	19.00	0.00	3,773,026	18.00	0.00	3,873,727		19.00	0.00	3,773,026	18.00	0.00	3,873,727	

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

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

100-001

2,720,000 B

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

LEGISLATURE CONCURS.

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)

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)

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
305-001						244,370 B						244,370 B
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.					

CHANGES BY MOF													
B						2,964,370						2,964,370 B	
	0.00	0.00	0	0.00	0.00	2,964,370	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,964,370
	BUD. TOTALS												
B	19.00		3,773,026	18.00		6,838,097		19.00		3,773,026	18.00		6,838,097 B
	19.00		3,773,026	18.00		6,838,097	TOTAL BUDGET	19.00		3,773,026	18.00		6,838,097

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			13,519			13,519			13,519			13,519	B
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B			13,519			13,519			13,519			13,519	B
			13,519			13,519	TOTAL BUDGET			13,519			13,519

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		262,976	1.00		265,922	B	1.00		262,976	1.00		265,922	B
	1.00	0.00	262,976	1.00	0.00	265,922		1.00	0.00	262,976	1.00	0.00	265,922	

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

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

100-001

375,000 B

375,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).

LEGISLATURE CONCURS.

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)

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)

CHANGES BY MOF

B			375,000										375,000	B
	0.00	0.00	0	0.00	0.00	375,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	375,000	
							BUD. TOTALS							
B	1.00		262,976	1.00		640,922		1.00		262,976	1.00		640,922	B
	1.00		262,976	1.00		640,922	TOTAL BUDGET	1.00		262,976	1.00		640,922	

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	1.00		171,756	1.00		174,702	B	1.00		171,756	1.00		174,702	B
	1.00	0.00	171,756	1.00	0.00	174,702		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.						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

310,000 B

310,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).

LEGISLATURE CONCURS.

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)

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)

CHANGES BY MOF

B			310,000									310,000	B	
	0.00	0.00	0	0.00	0.00	310,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	310,000	
							BUD. TOTALS							
B	1.00		171,756	1.00		484,702		1.00		171,756	1.00		484,702	B
	1.00		171,756	1.00		484,702	TOTAL BUDGET	1.00		171,756	1.00		484,702	

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		3,160,117	15.00		3,253,384	B	15.00		3,160,117	15.00		3,253,384	B
	15.00	0.00	3,160,117	15.00	0.00	3,253,384		15.00	0.00	3,160,117	15.00	0.00	3,253,384	

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

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

100-001

1,015,000 B

1,015,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

LEGISLATURE CONCURS.

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

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)

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
305-001						244,370 B						244,370 B	
GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.						

CHANGES BY MOF													
B						1,259,370						1,259,370 B	
	0.00	0.00	0	0.00	0.00	1,259,370	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,259,370
	BUD. TOTALS												
B	15.00		3,160,117	15.00		4,512,754		15.00		3,160,117	15.00		4,512,754 B
	15.00		3,160,117	15.00		4,512,754	TOTAL BUDGET	15.00		3,160,117	15.00		4,512,754

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		204,024	1.00		207,091	B	1.00		204,024	1.00		207,091	B
	1.00	0.00	204,024	1.00	0.00	207,091		1.00	0.00	204,024	1.00	0.00	207,091	

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

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

100-001

55,000 B

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

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

55,000 B

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)

101-001

3,000 B

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

 LEGISLATURE DOES NOT CONCUR.

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

 DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICITY (FY25: 3,000)

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3101-001						3,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 3,000)							*****					

CHANGES BY MOF													
B						58,000						58,000 B	
	0.00	0.00	0	0.00	0.00	58,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	58,000
	BUD. TOTALS												
B	1.00		204,024	1.00		265,091		1.00		204,024	1.00		265,091 B
	1.00		204,024	1.00		265,091	TOTAL BUDGET	1.00		204,024	1.00		265,091

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	72.00		90,690,792	72.00		93,092,026	B	72.00		90,690,792	72.00		93,092,026	B
	72.00	0.00	90,690,792	72.00	0.00	93,092,026		72.00	0.00	90,690,792	72.00	0.00	93,092,026	

- 1

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

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

100-001

2,000,000 B

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

LEGISLATURE CONCURS.

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

2,000,000 B

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

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

2010-001

2010-002

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B						2,000,000							2,000,000	B
	0.00	0.00	0	0.00	0.00	2,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,000,000	
BUD. TOTALS														
B	72.00		90,690,792	72.00		95,092,026		72.00		90,690,792	72.00		95,092,026	B
	72.00		90,690,792	72.00		95,092,026	TOTAL BUDGET	72.00		90,690,792	72.00		95,092,026	

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	190.00		91,594,359	190.00		93,045,019	B	190.00		91,594,359	190.00		93,045,019	B
	190.00	0.00	91,594,359	190.00	0.00	93,045,019		190.00	0.00	91,594,359	190.00	0.00	93,045,019	

- 1

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

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

100-001

3,000,000 B

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

LEGISLATURE CONCURS.

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

3,000,000 B

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

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

101-001

900,000 B

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)

900,000 B

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

DETAIL OF GOVERNOR'S REQUEST:
ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001						52,880	B					52,880	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 52,880)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 52,880)													

2060-001	*****						*****					
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CHANGES BY MOF														
B						3,952,880						3,952,880	B	
	0.00	0.00	0	0.00	0.00	3,952,880	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,952,880	
	BUD. TOTALS													
B	190.00		91,594,359	190.00		96,997,899		190.00		91,594,359	190.00		96,997,899	B
	190.00		91,594,359	190.00		96,997,899	TOTAL BUDGET	190.00		91,594,359	190.00		96,997,899	

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	118.50		21,187,067	118.50		21,730,306	B	118.50		21,187,067	118.50		21,730,306	B
	118.50	0.00	21,187,067	118.50	0.00	21,730,306		118.50	0.00	21,187,067	118.50	0.00	21,730,306	

- 1

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

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

100-001

2,000,000 B

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

LEGISLATURE CONCURS.

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

2,000,000 B

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

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

101-001

300,000 B

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COUNTY OF HAWAII POLICE SERVICES (FY25: 300,000)

300,000 B

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

DETAIL OF GOVERNOR'S REQUEST:
COUNTY OF HAWAII POLICE SERVICES (FY25: 300,000)

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						200,000 B						200,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (FY25: 200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (FY25: 200,000)					
103-001						175,000 B						175,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY25: 175,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY25: 175,000)					
104-001						30,170 B						30,170 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 30,170)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 30,170)					
2060-001	*****											

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B						2,705,170						2,705,170	B	
	0.00	0.00	0	0.00	0.00	2,705,170	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,705,170	
BUD. TOTALS														
B	118.50		21,187,067	118.50		24,435,476		118.50		21,187,067	118.50		24,435,476	B
	118.50		21,187,067	118.50		24,435,476	TOTAL BUDGET	118.50		21,187,067	118.50		24,435,476	

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	90.00	1.00	25,895,031	90.00	1.00	26,336,764	B	90.00	1.00	25,895,031	90.00	1.00	26,336,764	B
	90.00	1.00	25,895,031	90.00	1.00	26,336,764		90.00	1.00	25,895,031	90.00	1.00	26,336,764	

- 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.

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

360,621 B

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

LEGISLATURE DOES NOT CONCUR.

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 NON-RECURRING.

101-001

21,094 B

21,094 B

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY25: 21,094)

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

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY25: 21,094)

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						3,086 B						3,086 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)					

103-001						1,340 B						1,340 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)					

2010-001	*****						*****					
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2010-002	*****						*****					
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2060-001	*****						*****					
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Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
B						25,520						386,141	B	
	0.00	0.00	0	0.00	0.00	25,520	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	386,141	
BUD. TOTALS														
B	90.00	1.00	25,895,031	90.00	1.00	26,362,284		90.00	1.00	25,895,031	90.00	1.00	26,722,905	B
	90.00	1.00	25,895,031	90.00	1.00	26,362,284	TOTAL BUDGET	90.00	1.00	25,895,031	90.00	1.00	26,722,905	

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	55.00		12,885,036	55.00		13,026,727	B	55.00		12,885,036	55.00		13,026,727	B
	55.00	0.00	12,885,036	55.00	0.00	13,026,727		55.00	0.00	12,885,036	55.00	0.00	13,026,727	

- 1

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

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

100-001

15,444 B

15,444 B

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

LEGISLATURE CONCURS.

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

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

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

2060-001

CHANGES BY MOF

B						15,444							15,444	B
	0.00	0.00	0	0.00	0.00	15,444	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,444	
							BUD. TOTALS							
B	55.00		12,885,036	55.00		13,042,171		55.00		12,885,036	55.00		13,042,171	B
	55.00		12,885,036	55.00		13,042,171	TOTAL BUDGET	55.00		12,885,036	55.00		13,042,171	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			3,600,000			A			3,600,000			A		
	544.50	4.00	200,645,923	544.50	4.00	196,403,474	B	544.50	4.00	200,645,923	544.50	4.00	196,403,474	B
		1.00	15,453,000		1.00	15,429,518	N		1.00	15,453,000		1.00	15,429,518	N
	544.50	5.00	219,698,923	544.50	5.00	211,832,992		544.50	5.00	219,698,923	544.50	5.00	211,832,992	

- 1

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

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

80-001

1.00 (1.00) B

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

LEGISLATURE CONCURS.

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)

REDESCRIBED POSITION.

1.00 (1.00) B

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)

REDESCRIBED POSITION.

100-001

5,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

5,000,000 A

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.

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						140,000 B 560,000 N						140,000 B 560,000 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (FY25: 140,000B/560,000N) \$140,000B/\$560,000N NON-RECURRING.							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.					
102-001						1,250,000 B						1,250,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (FY25: 1,250,000) \$1,250,000 NON-RECURRING.							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.					
103-001						198,793 B						198,793 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES (FY25: 198,793)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES (FY25: 198,793)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001						134,946 B 22,860 N						134,946 B 22,860 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)					

105-001						36,976 B 346 N						
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)							*****					

106-001												36,976 B 346 N
*****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)					

2010-001	*****											
*****							*****					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-002	*****						*****					

2060-001	*****						*****					
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A							5,000,000	CHANGES BY MOF							5,000,000	A
B							1,760,715								1,760,715	B
N							583,206								583,206	N
	0.00	0.00	0	1.00	(1.00)	7,343,921	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	7,343,921			
A							3,600,000	BUD. TOTALS							3,600,000	A
B	544.50	4.00	200,645,923	545.50	3.00	198,164,189		544.50	4.00	200,645,923	545.50	3.00	198,164,189	B		
N			15,453,000			16,012,724				15,453,000			16,012,724	N		
	544.50	5.00	219,698,923	545.50	4.00	219,176,913	TOTAL BUDGET	544.50	5.00	219,698,923	545.50	4.00	219,176,913			

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	32.20		12,051,792	32.20		12,094,729	B	32.20		12,051,792	32.20		12,094,729	B
	6.00		6,449,865	6.00		6,473,347	N	6.00		6,449,865	6.00		6,473,347	N
	0.80		1,211,286	0.80		1,214,151	P	0.80		1,211,286	0.80		1,214,151	P
	39.00	0.00	19,712,943	39.00	0.00	19,782,227		39.00	0.00	19,712,943	39.00	0.00	19,782,227	

- 1

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

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

100-001

8,641 B
1,958 N
228 P

8,641 B
1,958 N
228 P

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

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

LEGISLATURE CONCURS.

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

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

2060-001

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	CD						GM							
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
CHANGES BY MOF														
B						8,641						8,641	B	
N						1,958						1,958	N	
P						228						228	P	
	0.00	0.00	0	0.00	0.00	10,827	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,827	
BUD. TOTALS														
B	32.20		12,051,792	32.20		12,103,370		32.20		12,051,792	32.20		12,103,370	B
N	6.00		6,449,865	6.00		6,475,305		6.00		6,449,865	6.00		6,475,305	N
P	0.80		1,211,286	0.80		1,214,379		0.80		1,211,286	0.80		1,214,379	P
	39.00		19,712,943	39.00		19,793,054	TOTAL BUDGET	39.00		19,712,943	39.00		19,793,054	

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025			B	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		1,842,173	1.00		1,842,173	B	1.00		1,842,173	1.00		1,842,173	B
	1.00	0.00	1,842,173	1.00	0.00	1,842,173		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.								OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.					

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	1.00		1,842,173	1.00		1,842,173		1.00		1,842,173	1.00		1,842,173	B
	1.00		1,842,173	1.00		1,842,173	TOTAL BUDGET	1.00		1,842,173	1.00		1,842,173	

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	110.00	2.00	26,445,188	110.00	2.00	25,918,958	B	110.00	2.00	26,445,188	110.00	2.00	25,918,958	B
	1.00		10,884,696	1.00		12,784,696	N	1.00		10,884,696	1.00		12,784,696	N
			743,067			743,067	R			743,067			743,067	R
			8,400,000			6,500,000	P			8,400,000			6,500,000	P
	111.00	2.00	46,472,951	111.00	2.00	45,946,721		111.00	2.00	46,472,951	111.00	2.00	45,946,721	

- 1

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

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

70-001

6,025,000 N
(6,025,000) P

6,025,000 N
(6,025,000) P

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
49 USC SEC 5339(B) FY22 BB&F DISC. (FY25: -5,800,000P/5,800,000N)
49 USC SEC 5339(C) FY22 LOW NO PROGRAM (FY25: -700,000P/700,000N)
49 USC SEC 5329(E) - SSOP (FY25: -475,000N/475,000P)

\$6,025,000 NON-RECURRING.

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.

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						2,250,000 B						2,250,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (FY25: 2,250,000) \$2,250,000 NON-RECURRING.							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.					
1000-001	*****						*****					
1001-001	*****						*****					
2010-001	*****						*****					
2010-002	*****						*****					
2011-001	*****						*****					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2011-002	*****						*****					
2060-001	*****						*****					
3010-001	(4.00) (502,112) B											
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM EVALUATION ANALYST VII SR28 (#27898; FY25: -1.00; -77,100) (1) PERM ENGINEER (ENV) IV SR26 (#990002; FY25: -1.00; -63,384) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#52875; FY25: -1.00; -101,460) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST SR24 (#990001; FY25: -1.00; -63,384) FRINGE BENEFITS (FY25: -196,784)												
SEE TRN995 SEQ. NO. 3010-002.												

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

3010-002
4.00 502,112 B

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM DEPARTMENTAL PROGRAM OFFICER EM-03 (#95901A; FY25: 1.00; 99,468)
(1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR-22 (#95902A; FY25: 1.00; 63,096)
(1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR-22 (#95903A; FY25: 1.00; 63,096)
(1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR-22 (#95904A; FY25: 1.00; 63,096)
FRINGE BENEFITS (FY25: 186,103)
OTHER PERSONAL SERVICES: (FY25: 27,253)

SEE TRN995 SEQ. NO. 3010-001.

3100-001
700,000 B

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995)

DETAIL OF LEGISLATIVE ADJUSTMENT:
WORKFORCE DEVELOPMENT CONSULTANT (FY25: 700,000)

\$700,000 NON-RECURRING.

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3101-001						324,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995) *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: REMIX SOFTWARE BY VIA (FY25: 324,000)												

CHANGES BY MOF

B						3,274,000						2,250,000 B	
N						6,025,000						6,025,000 N	
P						(6,025,000)						(6,025,000) P	
	0.00	0.00	0	0.00	0.00	3,274,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,250,000
BUD. TOTALS													
B	110.00	2.00	26,445,188	110.00	2.00	29,192,958		110.00	2.00	26,445,188	110.00	2.00	28,168,958 B
N	1.00		10,884,696	1.00		18,809,696		1.00		10,884,696	1.00		18,809,696 N
R			743,067			743,067				743,067			743,067 R
P			8,400,000			475,000				8,400,000			475,000 P
	111.00	2.00	46,472,951	111.00	2.00	49,220,721	TOTAL BUDGET	111.00	2.00	46,472,951	111.00	2.00	48,196,721

Department: TRN

CD						GM								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A		3,600,000						3,600,000			A			
B	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723	B	
N	7.00	1.00	32,787,561	7.00	1.00	34,687,561	7.00	1.00	32,787,561	7.00	1.00	34,687,561	N	
R			743,067			743,067			743,067			743,067	R	
P	0.80		9,611,286	0.80		7,714,151	0.80		9,611,286	0.80		7,714,151	P	
	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502	TOTAL APPROP.	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502	
DEPT. CHANGES BY MOF														
A						5,000,000						5,000,000	A	
B				1.00	(1.00)	67,113,905				1.00	(1.00)	66,450,526	B	
N						6,610,164						6,610,164	N	
P						(6,024,772)						(6,024,772)	P	
	0.00	0.00	0	1.00	(1.00)	72,699,297	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	72,035,918	
DEPT. TOT. BY MOF														
A			3,600,000			5,000,000	DEPT. TOT. BY MOF			3,600,000			5,000,000	A
B	2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,418,310,628		2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,417,647,249	B
N	7.00	1.00	32,787,561	7.00	1.00	41,297,725		7.00	1.00	32,787,561	7.00	1.00	41,297,725	N
R			743,067			743,067				743,067			743,067	R
P	0.80		9,611,286	0.80		1,689,379		0.80		9,611,286	0.80		1,689,379	P
	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,467,040,799	DEPT. TOTALS	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,466,377,420	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2,935.14	42.25	274,009,077	2,935.14	42.25	277,834,538	A	2,935.14	42.25	274,009,077	2,935.14	42.25	277,834,538	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,467,386	28.00		65,563,757	W	28.00		65,467,386	28.00		65,563,757	W
	3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489		3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				1.00		82,491 A				1.00		82,491 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (MANOA) (#79854; FY25: 1.00; 82,491) SEE UOH900 SEQ. NO. 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.					
31-001										1.00		110,004 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR.							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.					
100-001												5,600,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 5,600,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
101-001													3,200,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR.							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)							
102-001				5.00		506,555				5.00			506,555	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. 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)							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)							

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
103-001										6.50		1,068,821	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR.							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.						
1000-001	*****						*****						
1001-001	*****						*****						
2010-001	*****						*****						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2013-001												
*****							*****					
2013-002												
*****							*****					
2014-001												
*****							*****					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2014-002												
*****							*****					
2015-001												
*****							*****					
2015-002												
*****							*****					
2060-001												
*****							*****					
3100-001						5,600,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (FY25: 5,600,000)												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3101-001						3,200,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: 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 NON-RECURRING.							*****					

3103-001				6.50		1,068,821 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (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.							*****					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM								
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt			
3104-001						1,000,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERISTY OF HAWAII, MANOA (UOH100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WILDFIRE MAPPING & VULNERABILITY ASSESSMENTS (FY25: 1,000,000) \$1,000,000 NON-RECURRING.							*****								

3105-001						125,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ORNAMENTAL RED GINGER (FY25: 125,000) \$125,000 NON-RECURRING.							*****								

A				12.50		11,582,867	CHANGES BY MOF				13.50		10,567,871	A
	0.00	0.00	0	12.50	0.00	11,582,867	TOTAL CHANGES	0.00	0.00	0	13.50	0.00	10,567,871	
A	2,935.14	42.25	274,009,077	2,947.64	42.25	289,417,405	BUD. TOTALS	2,935.14	42.25	274,009,077	2,948.64	42.25	288,402,409	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	77.06		6,873,565	N
W	28.00		65,467,386	28.00		65,563,757		28.00		65,467,386	28.00		65,563,757	W
	3,417.45	44.25	707,856,657	3,429.95	44.25	723,361,356	TOTAL BUDGET	3,417.45	44.25	707,856,657	3,430.95	44.25	722,346,360	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A
			28,163,949			28,163,949	B			28,163,949			28,163,949	B
			8,009,939			8,009,939	W			8,009,939			8,009,939	W
	205.03	3.50	61,574,631	205.03	3.50	60,973,750		205.03	3.50	61,574,631	205.03	3.50	60,973,750	

- 1

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

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

100-001

1,800,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
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 #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
101-001											4.00	925,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** LEGISLATURE DOES NOT CONCUR.							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.						
2010-001	*****						*****						
2010-002	*****						*****						
2011-001	*****						*****						

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Amt	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
*****							*****					
2060-001												
*****							*****					
3100-001				1,800,000		A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (FY25: 1,800,000)												

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3101-001				4.00		925,000	A							

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS
SCHOOL OF MEDICINE (UOH110/PP).

DETAIL OF LEGISLATIVE ADJUSTMENT:

(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 - INTRASTATE (FY25: 10,000)

COMPUTERS & PRINTERS (FY25: 10,000)

\$30,000 NON-RECURRING.

A				4.00		2,725,000	CHANGES BY MOF				4.00		2,725,000	A
	0.00	0.00	0	4.00	0.00	2,725,000	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	2,725,000	
A	205.03	3.50	25,400,743	209.03	3.50	27,524,862	BUD. TOTALS	205.03	3.50	25,400,743	209.03	3.50	27,524,862	A
B			28,163,949			28,163,949				28,163,949			28,163,949	B
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	205.03	3.50	61,574,631	209.03	3.50	63,698,750	TOTAL BUDGET	205.03	3.50	61,574,631	209.03	3.50	63,698,750	

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
Structure #: 070309000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	37.00		3,466,369	37.00		3,703,285	A	37.00		3,466,369	37.00		3,703,285	A
	37.00	0.00	3,466,369	37.00	0.00	3,703,285		37.00	0.00	3,466,369	37.00	0.00	3,703,285	

- 1

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

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

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	37.00		3,466,369	37.00		3,703,285	BUD. TOTALS	37.00		3,466,369	37.00		3,703,285	A
	37.00		3,466,369	37.00		3,703,285	TOTAL BUDGET	37.00		3,466,369	37.00		3,703,285	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	522.25	7.00	47,428,371	522.25	7.00	45,683,122	A	522.25	7.00	47,428,371	522.25	7.00	45,683,122	A
	64.00		47,227,520	64.00		47,227,520	B	64.00		47,227,520	64.00		47,227,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,474,443	2.00		7,488,856	W	2.00		7,474,443	2.00		7,488,856	W
	588.25	7.00	102,574,296	588.25	7.00	100,843,460		588.25	7.00	102,574,296	588.25	7.00	100,843,460	

- 1

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

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

30-001 2.00 87,631 A

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

LEGISLATURE CONCURS.

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.

2.00 87,631 A

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

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 #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001										(1.00)		(110,004) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR.							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.					
100-001												3,420,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 3,420,000)					
101-001												400,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSES (FY25: 400,000)					
102-001				3.00		210,000 A				3.00		210,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE CONCURS. 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)							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)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001				4.00		142,500 A				4.00		285,000 A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM ASSISTANT PROFESSOR, I3H09 (#99623F, #99624F, #99625F; FY25: 1.00 EACH; 37,500 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95606F; FY25: 1.00 EACH; 30,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ASSISTANT PROFESSOR, I3H09 (#95603F, #95064F, #95605F; FY25: 1.00 EACH; 75,000 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95606F; FY25: 1.00 EACH; 60,000)					
1000-001							*****					
2010-001							*****					
2010-002							*****					
2011-001							*****					
2011-002							*****					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
2060-001	*****						*****							
3100-001						3,420,000	A							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). *****						*****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (FY25: 3,420,000)													
3101-001						400,000	A							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). *****						*****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: TEAM TRAVEL EXPENSES (FY25: 400,000) \$400,000 NON-RECURRING.													
A				9.00		4,260,131	CHANGES BY MOF		8.00			4,292,627	A	
	0.00	0.00	0	9.00	0.00	4,260,131	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	4,292,627	
A	522.25	7.00	47,428,371	531.25	7.00	49,943,253	BUD. TOTALS	522.25	7.00	47,428,371	530.25	7.00	49,975,749	A
B	64.00		47,227,520	64.00		47,227,520		64.00		47,227,520	64.00		47,227,520	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,474,443	2.00		7,488,856		2.00		7,474,443	2.00		7,488,856	W
	588.25	7.00	102,574,296	597.25	7.00	105,103,591	TOTAL BUDGET	588.25	7.00	102,574,296	596.25	7.00	105,136,087	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	CD						GM						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
		11.00	978,941		11.00	978,941		11.00	978,941		11.00	978,941	A
	0.00	11.00	978,941	0.00	11.00	978,941	0.00	11.00	978,941	0.00	11.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		11.00	978,941		11.00	978,941	BUD. TOTALS		11.00	978,941		11.00	978,941	A
		11.00	978,941		11.00	978,941	TOTAL BUDGET		11.00	978,941		11.00	978,941	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	234.50	1.50	21,302,764	234.50	1.50	20,840,858	A	234.50	1.50	21,302,764	234.50	1.50	20,840,858	A
			21,383,209			22,024,842	B			21,383,209			22,024,842	B
			802,037			802,037	N			802,037			802,037	N
			2,089,262			2,097,308	W			2,089,262			2,097,308	W
	234.50	1.50	45,577,272	234.50	1.50	45,765,045		234.50	1.50	45,577,272	234.50	1.50	45,765,045	

- 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.

 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 1.00 44,724 A

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

LEGISLATURE CONCURS.

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

SEE UOH900 SEQ. NO. 30-001.

1.00 44,724 A

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

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

SEE UOH900 SEQ. NO. 30-001.

100-001 1,620,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY25: 1,620,000)

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001										3.00		322,032 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR.							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)					
305-001										2.00		180,910 A
GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY CHILDHOOD FACULTY I3 (#95803F; FY25: 1.00; 90,455) (1) PERM SPECIAL EDUCATON FACULTY I3 (#95804F; FY25: 1.00; 90,455)					
1000-001												
*****							*****					
3100-001						1,620,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (FY25: 1,620,000)							*****					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3305-001				2.00		180,910	A							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EARLY CHILDHOOD FACULTY I3 (#95803F; FY25: 1.00; 90,455) (1) PERM SPECIAL EDUCATON FACULTY I3 (#95804F; FY25: 1.00; 90,455)							*****							
A				3.00		1,845,634	CHANGES BY MOF				6.00		2,167,666	A
	0.00	0.00	0	3.00	0.00	1,845,634	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	2,167,666	
A	234.50	1.50	21,302,764	237.50	1.50	22,686,492	BUD. TOTALS	234.50	1.50	21,302,764	240.50	1.50	23,008,524	A
B			21,383,209			22,024,842				21,383,209			22,024,842	B
N			802,037			802,037				802,037			802,037	N
W			2,089,262			2,097,308				2,089,262			2,097,308	W
	234.50	1.50	45,577,272	237.50	1.50	47,610,679	TOTAL BUDGET	234.50	1.50	45,577,272	240.50	1.50	47,932,711	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	A	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	A
			75,630,837			75,630,837	B			75,630,837			75,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
	34.00		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086	W
	1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249		1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249	

- 1

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

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

20-001 (443,459) A

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

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

LEGISLATURE CONCURS.

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

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.

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 #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-002						177,383 A						177,383 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 177,383) SEE UOH800 SEQ. NO. 20-001.							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.					
20-003						133,038 A						133,038 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - MCC (UOH800/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 133,038) SEE UOH800 SEQ. NO. 20-001.							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.					
20-004						133,038 A						133,038 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - KAUC (UOH800/IB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 133,038) SEE UOH800 SEQ. NO. 20-001.							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.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001										(31.00)		(1,456,938) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH,
 SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC
 (UOH800/CF), INSTITUTIONAL SUPPORT - KCC (UOH800/DF), INSTITUTIONAL
 SUPPORT - LCC (UOH800/EF), INSTITUTIONAL SUPPORT - WCC (UOH800/FF),
 INSTITUTIONAL SUPPORT - HICC (UOH800/GF), INSTITUTIONAL SUPPORT -
 MCC (UOH800/HF), AND INSTITUTIONAL SUPPORT - KAUC (UOH800/IF).

 LEGISLATURE DOES NOT CONCUR.

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.

21-002										4.00		187,992 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF). ***** LEGISLATURE DOES NOT CONCUR.							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.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-003											4.00	187,992 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KCC (UOH800/DF). ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-004											3.00	140,994 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - LCC (UOH800/EF). ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-005											5.00	234,990 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - WCC (UOH800/FF). ***** LEGISLATURE DOES NOT CONCUR.							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.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-006											5.00	234,990 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HICC (UOH800/GF). ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-007											5.00	234,990 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - UHMC (UOH800/HF). ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-008											5.00	234,990 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KAUC (UOH800/IF). ***** LEGISLATURE DOES NOT CONCUR.							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.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				2.00		107,396 A				2.00		107,396 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE CONCURS. 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.							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.					
100-001												3,700,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: SCHOLARSHIP FUNDING (FY25: 3,700,000)					
101-001										3.00		250,528 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR.							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)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2013-001												
*****							*****					
2013-002												
*****							*****					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2014-001												
*****							*****					
2014-002												
*****							*****					
2060-001												
*****							*****					
2100-001						2,874,177 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: STATEWIDE ACCESS MASTER PLAN (FY25: 2,874,177)												
3100-001						3,700,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: SCHOLARSHIP FUNDING (FY25: 3,700,000)												

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3101-001				3.00		250,528	A							

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (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)

A				5.00		6,932,101	CHANGES BY MOF				5.00		4,057,924	A
	0.00	0.00	0	5.00	0.00	6,932,101	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	4,057,924	
A	1,812.50	46.00	177,676,803	1,817.50	46.00	189,360,131	BUD. TOTALS	1,812.50	46.00	177,676,803	1,817.50	46.00	186,485,954	A
B			75,630,837			75,630,837				75,630,837			75,630,837	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W	34.00		31,824,086	34.00		31,824,086		34.00		31,824,086	34.00		31,824,086	W
	1,847.00	46.00	289,560,022	1,852.00	46.00	301,243,350	TOTAL BUDGET	1,847.00	46.00	289,560,022	1,852.00	46.00	298,369,173	

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		876,978	9.00		915,855	9.00		876,978	9.00		915,855
	7.00		3,517,141	7.00		3,517,141	7.00		3,517,141	7.00		3,517,141
			996,499			996,499			996,499			996,499
	16.00	0.00	5,390,618	16.00	0.00	5,429,495	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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	9.00		876,978	9.00		915,855	BUD. TOTALS	9.00		876,978	9.00		915,855
B	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141
W			996,499			996,499				996,499			996,499
	16.00		5,390,618	16.00		5,429,495	TOTAL BUDGET	16.00		5,390,618	16.00		5,429,495

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	416.00	1.00	62,925,512	416.00	1.00	59,963,501	A	416.00	1.00	62,925,512	416.00	1.00	59,963,501	A
	20.00		22,648,946	20.00		23,826,197	B	20.00		22,648,946	20.00		23,826,197	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		18,486,475	15.00		18,501,237	W	15.00		18,486,475	15.00		18,501,237	W
	455.00	5.00	105,155,808	455.00	5.00	103,385,810		455.00	5.00	105,155,808	455.00	5.00	103,385,810	

- 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.

 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.

30-001 (6.00) (322,242) A

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).

LEGISLATURE CONCURS.

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

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.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001												5,086,848 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 5,086,848)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

101-001

4.00 1,208,020 B

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE
SUPPORT (UOH900/JJ).

LEGISLATURE DOES NOT CONCUR.

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.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001										6.00		510,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR.							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)					
2010-001	*****						*****					
2010-002	*****						*****					
2060-001	*****						*****					
3100-001						5,086,848 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (FY25: 5,086,848)							*****					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

3101-001
4.00 1,208,020 B

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE
SUPPORT(UOH900/JJ).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 105,000)
- (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; 1.00 EACH; FY25: 90,000 EACH)
- (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 75,000)
- FRINGE BENEFITS (FY25: 208,020)
- CONSULTANTS (FY25: 94,800)
- PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000)
- CASUAL HIRE (FY25: 25,000)
- SUBSCRIPTIONS (FY25: 75,000)
- ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000)
- PARKING (FY25: 1,200)
- TRAVEL (FY25: 35,000)
- LMS UPGRADE (FY25: 75,000)
- PRINTING/MATERIALS (FY25: 35,000)
- OPERATING SUPPLIES (FY25: 20,000)
- TRAINING SUPPLIES (FY25: 30,000)
- (4) LAPTOPS (FY25: 3,000 EACH)
- PRINTER (FY25: 3,000)
- (3) CELL PHONE LEASE (FY25: 4,000)
- (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH)
- PROJECTOR (FY25: 1,000)

\$640,000 NON-RECURRING.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
3102-001				6.00		510,000								
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (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)							*****							
3103-001						250,000								
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EAST-WEST CENTER (UOH900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: IMPLEMENTATION OF SCR 145 (2024), WHICH MAY INCLUDE BUT NOT LIMITED TO EAST-WEST CENTER FOR INTERNATIONAL PROGRAMS FOR ECONOMIC DEVELOPMENT, UPDATING THE EAST-WEST CENTER PLAN, UPDATING THE EAST-WEST CENTER STUDY WITH THE UNIVERSITY OF HAWAII TITLED "HAWAII AS AN EAST-WEST BRIDGE: A SURVEY OF THE ECONOMIC VALUE OF NON-TOURIST INTERNATIONAL ACTIVITIES IN HAWAII;" AND PROGRAMMING FOR SISTER-STATE AND SISTER-SCHOOL RELATIONS, AND ANY EXPENSES RELATED TO THE PROGRAMS (FY25: 250,000) \$250,000 NON-RECURRING.							*****							

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

CD							GM							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						5,524,606	CHANGES BY MOF						5,274,606	A
B				4.00		1,208,020					4.00		1,208,020	B
	0.00	0.00	0	4.00	0.00	6,732,626	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	6,482,626	
A	416.00	1.00	62,925,512	416.00	1.00	65,488,107	BUD. TOTALS	416.00	1.00	62,925,512	416.00	1.00	65,238,107	A
B	20.00		22,648,946	24.00		25,034,217		20.00		22,648,946	24.00		25,034,217	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		18,486,475	15.00		18,501,237		15.00		18,486,475	15.00		18,501,237	W
	455.00	5.00	105,155,808	459.00	5.00	110,118,436	TOTAL BUDGET	455.00	5.00	105,155,808	459.00	5.00	109,868,436	

Department: UOH

CD						GM							
FY 2024		FY 2025		FY 2024		FY 2025		FY 2024		FY 2025			
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992	A
B	468.25	2.00	560,078,231	468.25	2.00	561,897,115	468.25	2.00	560,078,231	468.25	2.00	561,897,115	B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	N
W	79.00		134,348,090	79.00		134,481,682	79.00		134,348,090	79.00		134,481,682	W
	6,800.23	118.25	1,322,134,614	6,800.23	118.25	1,327,169,524	TOTAL APPROP.	6,800.23	118.25	1,322,134,614	6,800.23	118.25	1,327,169,524
DEPT. CHANGES BY MOF													
A				33.50		32,870,339				36.50		29,085,694	A
B				4.00		1,208,020				4.00		1,208,020	B
	0.00	0.00	0	37.50	0.00	34,078,359	TOTAL CHANGES	0.00	0.00	0	40.50	0.00	30,293,714
DEPT. TOT. BY MOF													
A	6,171.42	112.25	614,065,558	6,204.92	112.25	650,018,331	6,171.42	112.25	614,065,558	6,207.92	112.25	646,233,686	A
B	468.25	2.00	560,078,231	472.25	2.00	563,105,135	468.25	2.00	560,078,231	472.25	2.00	563,105,135	B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	N
W	79.00		134,348,090	79.00		134,481,682	79.00		134,348,090	79.00		134,481,682	W
	6,800.23	118.25	1,322,134,614	6,837.73	118.25	1,361,247,883	DEPT. TOTALS	6,800.23	118.25	1,322,134,614	6,840.73	118.25	1,357,463,238

CD							GM							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
A	36,951.80	2,666.47	10,736,611,097	36,727.30	2,663.97	9,896,004,553	TOTAL APPROP.	36,951.80	2,666.47	10,736,611,097	36,727.30	2,663.97	9,896,004,553	A
B	7,260.33	112.25	3,560,088,942	7,241.33	112.25	3,615,327,915	BY MOF	7,260.33	112.25	3,560,088,942	7,241.33	112.25	3,615,327,915	B
N	2,336.15	342.38	3,212,210,398	2,333.15	337.38	3,240,138,088		2,336.15	342.38	3,212,210,398	2,333.15	337.38	3,240,138,088	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	3.00	209,721	0.00	3.00	209,721		0.00	3.00	209,721	0.00	3.00	209,721	S
T	92.00	10.00	476,371,973	92.00	10.00	423,675,825		92.00	10.00	476,371,973	92.00	10.00	423,675,825	T
U	357.20	44.60	90,143,176	273.60	34.10	91,564,699		357.20	44.60	90,143,176	273.60	34.10	91,564,699	U
W	405.60	124.50	561,717,926	397.60	124.50	557,925,299		405.60	124.50	561,717,926	397.60	124.50	557,925,299	W
X	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	435.00	263.30	367,837,341	434.60	261.80	359,433,118		435.00	263.30	367,837,341	434.60	261.80	359,433,118	P
	47,954.08	3,566.50	19,026,771,466	47,615.58	3,547.00	18,206,398,573	GRAND TOT. APPROP.	47,954.08	3,566.50	19,026,771,466	47,615.58	3,547.00	18,206,398,573	
TOT. CHANGES BY MOF														
A	0.00	0.00	(2,940,000)	155.75	(22.00)	499,941,444		0.00	0.00	0	184.50	(24.00)	385,536,619	A
B	0.00	0.00	0	(33.04)	(1.75)	190,166,286					10.46	(0.75)	229,422,155	B
N	0.00	0.00	0	5.64	0.70	206,605,517					12.64	6.70	214,996,641	N
R	0.00	0.00	0	0.00	0.00	0							0	R
S	0.00	0.00	0	0.00	(3.00)	(209,721)						(3.00)	(209,721)	S
T	0.00	0.00	0	(1.00)	1.00	4,393,434					0.00		4,372,878	T
U	0.00	0.00	0	138.50	(1.00)	22,049,755					48.00	0.00	6,374,075	U
W	0.00	0.00	0	(19.75)	(4.50)	2,136,821					(1.75)	(4.50)	216,952,841	W
X	0.00	0.00	0	0.00	0.00	0							0	X
V	0.00	0.00	0	0.00	0.00	0							0	V
P	0.00	0.00	0	2.15	1.55	78,046,075					0.74	(1.45)	77,855,535	P
	0.00	0.00	(2,940,000)	248.25	(29.00)	1,003,129,611	GRAND TOT. CHANGES	0.00	0.00	0	254.59	(27.00)	1,135,301,023	
A	36,951.80	2,666.47	10,733,671,097	36,883.05	2,641.97	10,395,945,997	BUD. TOTALS BY MOF	36,951.80	2,666.47	10,736,611,097	36,911.80	2,639.97	10,281,541,172	A
B	7,260.33	112.25	3,560,088,942	7,208.29	110.50	3,805,494,201		7,260.33	112.25	3,560,088,942	7,251.79	111.50	3,844,750,070	B
N	2,336.15	342.38	3,212,210,398	2,338.79	338.08	3,446,743,605		2,336.15	342.38	3,212,210,398	2,345.79	344.08	3,455,134,729	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	3.00	209,721	0.00	0.00	0		0.00	3.00	209,721	0.00	0.00	0	S
T	92.00	10.00	476,371,973	91.00	11.00	428,069,259		92.00	10.00	476,371,973	92.00	10.00	428,048,703	T
U	357.20	44.60	90,143,176	412.10	33.10	113,614,454		357.20	44.60	90,143,176	321.60	34.10	97,938,774	U
W	405.60	124.50	561,717,926	377.85	120.00	560,062,120		405.60	124.50	561,717,926	395.85	120.00	774,878,140	W
X	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	435.00	263.30	367,837,341	436.75	263.35	437,479,193		435.00	263.30	367,837,341	435.34	260.35	437,288,653	P
	47,954.08	3,566.50	19,023,831,466	47,863.83	3,518.00	19,209,528,184	GRAND TOT. BUDGET	47,954.08	3,566.50	19,026,771,466	47,870.17	3,520.00	19,341,699,596	