

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	838,883 A	9.00	0.00	864,438 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,338,883	9.00	0.00	6,364,438

- 1

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

2010-001 SENATE ADJUSTMENT: (400) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE  
 FOR AGRICULTURE (AGR101/GA).  
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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -400)  
 SEE AGR101 SEQ. NO. 2010-002.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 400)  \$400 NON-RECURRING.  SEE AGR101 SEQ. NO. 2010-001.						400 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL LOAN OFFICER V (#5615; FY25: - 1.00; -60,304)				(1.00)		(60,304) A
	TOTAL BUDGET CHANGES				(1.00)		(60,304) A
	BUDGET TOTALS	9.00	0.00	838,883 A	8.00	0.00	804,134 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		68.00	0.00	8,625,407 A	68.00	0.00	6,246,207 A
		46.00	0.00	8,711,874 B	46.00	0.00	8,915,791 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	114.00	2.00	18,641,110	114.00	2.00	16,465,827

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).				(2.00)		(110,400) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; FY25: -1.00A; -55,200A) (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; FY25: -1.00A; -55,200A) (1) TEMP PEST CONTROL TECHNICIAN III (#118281; FY25: -1.00P; -34,020P) (1) TEMP ENTOMOLOGIST IV (#118280; FY25: -1.00P; -52,956P)						
					(2.00)		(86,976) P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ***** FROM PLANT INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANT QUARANTINE INSPECTOR V (#2847; FY25: - 1.00; -73,836) (1) PERM PLANT QUARANTINE INSPECTOR III (#2850; FY25: - 1.00; -52,956) (1) PERM PLANT QUARANTINE INSPECTOR III (#8683; FY25: - 1.00; -63,096) (1) PERM PLANT QUARANTINE INSPECTOR III (#8684; FY25: - 1.00; -79,872) (1) PERM PLANT QUARANTINE INSPECTOR III (#11377; FY25: - 1.00; -83,064) (1) PERM PLANT QUARANTINE INSPECTOR III (#18696; FY25: - 1.00; -63,096) (1) PERM PLANT QUARANTINE INSPECTOR III (#18697; FY25: - 1.00; -65,664) (1) PERM PLANT QUARANTINE INSPECTOR I (#19406; FY25: - 1.00; -48,948) (1) PERM PLANT QUARANTINE INSPECTOR III (#19418; FY25: - 1.00; -47,100) (1) PERM PLANT QUARANTINE INSPECTOR III (#36655; FY25: - 1.00; -53,940) (1) PERM PLANT QUARANTINE INSPECTOR III (#38797; FY25: - 1.00; -69,732) (1) PERM PLANT QUARANTINE INSPECTOR III (#42006; FY25: - 1.00; -60,660) (1) PERM PLANT QUARANTINE INSPECTOR III (#47977; FY25: - 1.00; -68,280) (1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: - 1.00; -83,064) (1) PERM PLANT QUARANTINE INSPECTOR III (#118139; FY25: - 1.00; -68,280) (1) PERM PLANT QUARANTINE INSPECTOR III (#118141; FY25: -				(46.00)		(4,784,991) B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00; -60,660)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118142; FY25: -						
	1.00; -49,860)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118143; FY25: -						
	1.00; -63,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118144; FY25: -						
	1.00; -59,616)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118146; FY25: -						
	1.00; -68,280)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118148; FY25: -						
	1.00; -60,660)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118149; FY25: -						
	1.00; -69,732)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118150; FY25: -						
	1.00; -47,100)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118152; FY25: -						
	1.00; -63,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118153; FY25: -						
	1.00; -79,872)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118154; FY25: -						
	1.00; -63,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118160; FY25: -						
	1.00; -63,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118162; FY25: -						
	1.00; -49,860)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118165; FY25: -						
	1.00; -83,064)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV (#118171; FY25: -						
	1.00; -76,788)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118172; FY25: -						
	1.00; -65,664)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118169; FY25: -						
	1.00; -54,984)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118173; FY25: -						
	1.00; -34,020)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118178; FY25: -						
	1.00; -34,020)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118180; FY25: -						
	1.00; -57,192)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PEST CONTROL TECHNICIAN III (#118182; FY25: -1.00; -47,004)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118184; FY25: -1.00; -47,004)						
	(1) PERM PEST CONTROL AID II (#118176; FY25: -1.00; -34,020)						
	(1) PERM PEST CONTROL AID II (#118177; FY25: -1.00; -43,452)						
	(1) PERM PEST CONTROL AID II (#118181; FY25: -1.00; -34,020)						
	(1) PERM PEST CONTROL AID II (#118183; FY25: -1.00; -43,452)						
	(1) PERM ENTOMOLOGIST III (#90001A; FY25: -1.00; -48,948)						
	(1) PERM PLANT PATHOLOGIST (#124204; FY25: -1.00; -52,956)						
	(1) PERM BOTANIST IV (#90003A; FY25: -1.00; -52,956)						
	(1) PERM INFORMATION TECHNOLOGY SPECIALIST (#123142; FY25: -1.00; -63,096)						
	(1) PERM ACCOUNT CLERK IV (#118170; FY25: -1.00; -45,216)						
	FRINGE BENEFITS (FY25: -1,862,841)						
	OVERTIME (FY25: -224,682)						
TOTAL BUDGET CHANGES					(2.00)		(110,400) A
					(46.00)		(4,784,991) B
						(2.00)	(86,976) P
	BUDGET TOTALS	68.00	0.00	8,625,407 A	66.00	0.00	6,135,807 A
		46.00	0.00	8,711,874 B	0.00	0.00	4,130,800 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	0.00	441,436 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.32	0.00	4,536,462 B	32.32	0.00	4,739,711 B
	BASE APPROPRIATIONS	32.32	0.00	4,536,462	32.32	0.00	4,739,711

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

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

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 SENATE CONCURS.

733,076 B

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.

TOTAL BUDGET CHANGES

733,076 B

BUDGET TOTALS

32.32	0.00	4,536,462 B	32.32	0.00	5,472,787 B
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Program ID: AGR132 ANIMAL DISEASE CONTROL  
 Structure #: 010302020200  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.68	0.00	2,277,433 A	22.68	0.00	2,336,355 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	22.68	3.00	2,763,673	22.68	3.00	2,822,595

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

2010-001 SENATE ADJUSTMENT: (295,995) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC).  
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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -295,995)  
 SEE AGR132 SEQ. NO. 2010-002.



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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 295,995)  \$295,995 NON-RECURRING.  SEE AGR132 SEQ. NO. 2010-001.				295,995	A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -4,000)  SEE AGR132 SEQ. NO. 2011-002.				(4,000)	P

Program ID: AGR132 ANIMAL DISEASE CONTROL  
 Structure #: 01030202000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000)  \$4,000 NON-RECURRING.  SEE AGR132 SEQ. NO. 2011-001.						4,000 P
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP LIVESTOCK INSPECTOR II (#119111; FY25: -1.00; - 33,138) (1) TEMP VETERINARY MEDICAL OFFICER II (#118397; FY25: - 1.00; -64,476)					(2.00)	(97,614) P

TOTAL BUDGET CHANGES

						(2.00)	(97,614) P
BUDGET TOTALS	22.68	0.00	2,277,433	A	22.68	0.00	2,336,355 A
	0.00	0.00	47,802	B	0.00	0.00	47,802 B
	0.00	3.00	438,438	P	0.00	1.00	340,824 P

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

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

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

2010-001 SENATE ADJUSTMENT:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

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 FROM AGRICULTURAL PARKS SPECIAL FUND:

(12,000) B

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

SEE AGR141 SEQ. NO. 2010-002.

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM AGRICULTURAL PARKS SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 12,000)  \$12,000 NON-RECURRING.  SEE AGR141 SEQ. NO. 2010-001.					12,000 B
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM IRRIGATION SYSTEM REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -17,500)  SEE AGR141 SEQ. NO. 2011-002.					(17,500) W



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(90,660) A
					(0.50)		(29,808) B
					(0.50)		(29,808) W
	BUDGET TOTALS	19.00	0.00	6,746,432 A	18.00	0.00	1,703,072 A
		13.50	0.00	2,821,971 B	13.00	0.00	2,806,512 B
		7.50	0.00	1,334,766 W	7.00	0.00	1,331,279 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,523,734 A	20.00	0.00	1,559,799 A
		1.00	0.00	244,848 B	1.00	0.00	244,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	530,898 W	0.00	6.50	547,999 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	21.00	6.50	2,838,104	21.00	6.50	2,891,270

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

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

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 SENATE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND CONVERT POSITIONS AND FUNDS FROM TEMPORARY TO PERMANENT FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE DOES NOT CONCUR.  FROM CERTIFICATION SERVICES REVOLVING FUND:  BREAKOUT AS FOLLOWS: (1) AGRICULTURAL COMMODITIES AID I (#102632; FY25: - 0.50W/0.50A; -20,904W/10,452A) (1) AGRICULTURAL COMMODITIES AID II (#111621; FY25: - 1.00W/1.00A; -45,216W/22,608A) (5) AGRICULTURAL COMMODITIES AID I (#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; - 41,808W/20,904A EACH) FRINGE BENEFITS (FY25: -72,495W)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL COMMODITIES AID I (#102632; FY25: - 0.50W/0.50A; -20,904W/20,904A) (1) AGRICULTURAL COMMODITIES AID II (#111621; FY25: - 1.00W/1.00A; -45,216W/45,216A) (5) AGRICULTURAL COMMODITIES AID I (#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; - 41,808W/41,808A EACH) FRINGE BENEFITS (FY25: -144,991W)				6.50		137,580 A
					(6.50)	(347,657) W	



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

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151).				(3.00)		(166,572) A
	***** FROM INDUSTRIAL HEMP SPECIAL FUND:				(1.00)		(86,846) B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST IV (#4863; FY25: -1.00A; -68,556A) (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (#10558; FY25: -1.00A; -50,916A) (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (#44054; FY25: -1.00A; -47,100A) (1) PERM MILK CONTROL PROGRAM SPECIALIST (#35692; FY25: -1.00B; -86,846B)						
	TOTAL BUDGET CHANGES				1.50 (1.00)		(28,992) A (86,846) B
						(6.50)	(347,657) W
	BUDGET TOTALS	20.00	0.00	1,523,734 A	21.50	0.00	1,530,807 A
		1.00	0.00	244,848 B	0.00	0.00	158,002 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	530,898 W	0.00	0.00	200,342 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

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

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1,000,000 A  
 ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND  
 MARKETING (AGR171/BE).

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

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

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

\$720,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,000,000 A
	BUDGET TOTALS	11.00	0.00	1,020,779 A	11.00	0.00	2,059,294 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.75	0.00	2,051,568 N	0.75	0.00	2,051,568 N
		1.25	0.00	5,289,219 P	1.25	0.00	5,289,219 P

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

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

- 1

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

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

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

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

93,434 T

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 22,608)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 45,216)					22,608 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (FY25: 1,000,000)					1,000,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST III (#42005; FY25: - 1.00; -43,620) (1) PERM SECRETARY II (#120360; FY25: -1.00; -39,720) (1) PERM ACCOUNT CLERK IV (#121309; FY25: -1.00)				(3.00)		(83,340) A
	TOTAL BUDGET CHANGES				(3.00)		939,268 A
							93,434 T
	BUDGET TOTALS	31.00	0.00	3,974,146 A	28.00	0.00	4,839,765 A
		1.00	0.00	34,278 T	1.00	0.00	164,450 T



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	697,180 A	10.00	0.00	717,480 A
	BASE APPROPRIATIONS	10.00	0.00	697,180	10.00	0.00	717,480

- 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.

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

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 SENATE 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.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MEASUREMENT STANDARDS INSPECTOR IV (#122945; FY25: -1.00; -50,016) (1) PERM MEASUREMENT STANDARDS INSPECTOR V (#122947; FY25: -1.00; -50,016)				(2.00)		(100,032) A
	TOTAL BUDGET CHANGES				(2.00)		(47,532) A
	BUDGET TOTALS	10.00	0.00	697,180 A	8.00	0.00	669,948 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	478,663 A	7.00	0.00	550,125 A
		18.00	2.00	3,328,531 W	18.00	2.00	3,144,401 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	27.00	3.00	4,271,823	27.00	3.00	4,159,155

- 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.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PESTICIDES (AGR846). ***** FROM PESTICIDE USE REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM PESTICIDES PROGRAM MANAGER EM05 (#8033; FY25: -1.00; -145,092) (1) PERM SECRETARY III SR16 (#24280; FY25: -1.00; -56,700) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#123189; FY25: -1.00; -68,556) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#44101; FY25: -1.00; -52,530) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#122466; FY25: -1.00; -63,384) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#122467; FY25: -1.00; -56,700) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#44103; FY25: -1.00; -63,384) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37730; FY25: -1.00; -83,388) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41858; FY25: -1.00; -68,556) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#35759; FY25: -1.00; -83,388) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#39432; FY25: -1.00; -58,560) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#44153; FY25: -1.00; -71,280) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33759; FY25: -1.00; -63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#121565; FY25: -1.00; -65,664) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#27294; FY25: -1.00; -80,184) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#36261; FY25: -1.00; -63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#121887; FY25: -1.00; -60,922)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33951; FY25: -1.00; -63,384)						
	(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#123035; FY25: -1.00; -52,068)						
	(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#123036; FY25: -1.00; -56,280)						
					(18.00)	(2.00)	(1,374,038) W
TOTAL BUDGET CHANGES							
					(18.00)	(2.00)	(1,374,038) W
	BUDGET TOTALS	7.00	0.00	478,663 A	7.00	0.00	550,125 A
		18.00	2.00	3,328,531 W	0.00	0.00	1,770,363 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

**Department: AGR**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	204.68	0.00	27,151,916	204.68	0.00	20,005,346
	92.82	0.00	16,502,957	92.82	0.00	16,924,472
	0.75	0.00	2,151,568	0.75	0.00	2,151,568
	1.00	0.00	847,240	1.00	0.00	883,978
	0.00	0.00	212,095	0.00	0.00	212,095
	25.50	8.50	10,744,555	25.50	8.50	10,603,847
	3.25	6.00	6,859,322	3.25	6.00	6,859,322
TOTAL DEPARTMENT APPROPRIATIONS	328.00	14.50	64,469,653	328.00	14.50	57,640,628
DEPARTMENT BUDGET CHANGES						
				(7.50)		1,601,380
				(47.50)		(4,168,569)
						93,434
				(18.50)	(8.50)	(1,751,503)
					(4.00)	(184,590)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(73.50)	(12.50)	(4,409,848)
DEPARTMENT TOTAL BUDGET	204.68	0.00	27,151,916	197.18	0.00	21,606,726
	92.82	0.00	16,502,957	45.32	0.00	12,755,903
	0.75	0.00	2,151,568	0.75	0.00	2,151,568
	1.00	0.00	847,240	1.00	0.00	977,412
	0.00	0.00	212,095	0.00	0.00	212,095
	25.50	8.50	10,744,555	7.00	0.00	8,852,344
	3.25	6.00	6,859,322	3.25	2.00	6,674,732
TOTAL DEPARTMENT BUDGET	328.00	14.50	64,469,653	254.50	2.00	53,230,780

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.00	0.00	2,383,836	A	16.00	0.00	1,906,869	A
	BASE APPROPRIATIONS	16.00	0.00	2,383,836		16.00	0.00	1,906,869	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE 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)							1,650,000	A
	TOTAL BUDGET CHANGES							1,650,000	A
	BUDGET TOTALS	16.00	0.00	2,383,836	A	16.00	0.00	3,556,869	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,591,459 A	18.00	0.00	1,624,096 A
	BASE APPROPRIATIONS	18.00	0.00	1,591,459	18.00	0.00	1,624,096

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	0.00	1,591,459 A	18.00	0.00	1,624,096 A
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Program ID: AGS103      RECORDING AND REPORTING  
 Structure #: 110202030000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	1,199,770	A	13.00	0.00	1,232,505	A
	BASE APPROPRIATIONS	13.00	0.00	1,199,770		13.00	0.00	1,232,505	

- 1

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

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

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 SENATE CONCURS.

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

TOTAL BUDGET CHANGES 150,000 A

BUDGET TOTALS	13.00	0.00	1,199,770	A	13.00	0.00	1,382,505	A
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Program ID: AGS104 INTERNAL POST AUDIT  
 Structure #: 110202040000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	992,642 A	7.00	3.00	1,017,713 A
	BASE APPROPRIATIONS	7.00	3.00	992,642	7.00	3.00	1,017,713

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	3.00	992,642 A	7.00	3.00	1,017,713 A
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Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.50	0.00	1,234,122 A	10.50	0.00	1,258,905 A
	BASE APPROPRIATIONS	10.50	0.00	1,234,122	10.50	0.00	1,258,905

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.50	0.00	1,234,122 A	10.50	0.00	1,258,905 A
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Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	0.00	1,471,156 A	18.00	0.00	1,574,902 A
	3.00	0.00	510,214 B	3.00	0.00	519,016 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	13.00	45,233,054 A	133.00	13.00	43,330,178 A
		12.00	1.00	2,552,290 B	12.00	1.00	2,578,244 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U
	BASE APPROPRIATIONS	178.00	14.00	54,097,928	178.00	14.00	52,221,006

- 1

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

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

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 SENATE 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.

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE 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.				(2.00)		(172,080) A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE 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.				(4.00)		(223,812) A

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE 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.						(80,183) A

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-005	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE 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.						(72,684) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-006	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE DOES NOT CONCUR.  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.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RISK MITIGATION MANAGER (#95001M; FY25: 1.00; 118,000) (1) PERM RISK MITIGATION LEAD (#95002M; FY25: 1.00; 98,000) (1) PERM RISK MITIGATION ANALYST (#95003M; FY25: 1.00; 79,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007.				3.00		295,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE AGS131 SEQ. NO. 20-008.						
20-007	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000) (1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-008.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000) (1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-008.				2.00		125,759 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-008	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE 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.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION SECURITY MANAGER (#95007M; FY25: 1.00; 143,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.				1.00		143,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -1.00)				(1.00)		A
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -1.00)				(1.00)		A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TIME & ATTENDANCE MANAGER (#122996; FY25: 1.00) (2) TIME & ATTENDANCE ANALYST (#122997, #122998; FY25: 1.00 EACH)				3.00	(3.00)	A
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE 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)				8.00	(8.00)	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
82-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) HELP DESK SPECIALIST (#120864; FY25: 1.00) (1) NETWORK ADMINISTRATOR (#120865; FY25: 1.00)			2.00	(2.00)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER (FY25: 275,000)					275,000 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER RENTAL OF LAND/BUILDING (FY25: 200,000) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)  \$470,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER RENTAL OF LAND/BUILDING (FY25: 200,000) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)  \$270,000 NON-RECURRING.						470,000	A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -173,043)  SEE AGS131 SEQ. NO. 2010-002.						(173,043)	A



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 173,043)  \$173,043 NON-RECURRING.  SEE AGS131 SEQ. NO. 2010-001.						173,043 A
2100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAILS OF SENATE ADJUSTMENT: MICROSOFT G5 LICENSES (FY25: 2,500,000)						2,500,000 A
TOTAL BUDGET CHANGES					10.00	(13.00)	3,245,000 A
BUDGET TOTALS		133.00	13.00	45,233,054 A	143.00	0.00	46,575,178 A
		12.00	1.00	2,552,290 B	12.00	1.00	2,578,244 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U

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

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

- 1

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

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

FROM STATE RISK MANAGEMENT REVOLVING FUND:

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

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE DOES NOT CONCUR.  FROM STATE RISK MANAGEMENT REVOLVING FUND:  BREAKOUT AS FOLLOWS: INSURANCE (FY25: 17,000,000)  \$17,000,000 NON-RECURRING.  FROM STATE RISK MANAGEMENT REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: INSURANCE (17,000,000A) STATE RISK MANAGEMENT- CEILING INCREASE (17,000,000W)						17,000,000 A
	TOTAL BUDGET CHANGES						17,000,000 A
	BUDGET TOTALS	0.00	0.00	26,987,995 A	0.00	0.00	26,987,995 A
		5.00	0.00	25,671,478 W	5.00	0.00	25,697,250 W

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

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

- 1

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

2010-001 SENATE ADJUSTMENT:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR LAND SURVEY (AGS211/HA).

(600) A

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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -600)

SEE AGS211 SEQ. NO. 2010-002.

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LAND SURVEY DIVISION (AGS211/HA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 600)  \$600 NON-RECURRING.  SEE AGS211 SEQ. NO. 2010-001.						600 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	0.00	868,010	A	10.00	0.00	906,360	A
	0.00	0.00	285,000	U	0.00	0.00	285,000	U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	0.00	14,330,669 A	91.00	0.00	7,667,395 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	0.00	18,330,669	91.00	0.00	11,667,395

- 1

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

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

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)  SEE AGS221 SEQ. NO. 2010-002.					(10,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)  \$10,000 NON-RECURRING.  SEE AGS221 SEQ. NO. 2010-001.					10,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V (#43356; FY25: -1.00; -63,096) (1) PERM ENGINEER V (#17006; FY25: -1.00; -76,788) (1) PERM ENGINEER V (#21362; FY25: -1.00; -76,788) (1) PERM ARCHITECT V/ENGINEER V (#36607; FY25: -1.00; - 76,788) (1) PERM ENGINEER V (#38710; FY25: -1.00; -76,788) (1) PERM ENGINEER (BUILDINGS) V (#38713; FY25: -1.00; - 76,788) (1) PERM ENGINEER V (#36328; FY25: -1.00; -76,788)				(7.00)		(523,824) A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT: MENSTRUAL PRODUCTS AND DISPENSERS (FY25: 400,000)						400,000 A
	TOTAL BUDGET CHANGES				(7.00)		(108,041) A
	BUDGET TOTALS	91.00	0.00	14,330,669 A	84.00	0.00	7,559,354 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	5,561,435 A	8.00	0.00	5,573,123 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	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.

2010-001 SENATE ADJUSTMENT: (4,899,598) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -4,899,598)  
 SEE AGS223 SEQ. NO. 2010-002.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,899,598)  \$4,899,598 NON-RECURRING.  SEE AGS223 SEQ. NO. 2010-001.						4,899,598 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	0.00	5,561,435	A	8.00	0.00	5,573,123	A
	0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		125.00	1.00	24,092,352 A	125.00	1.00	23,218,506 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	125.00	1.00	25,791,436	125.00	1.00	24,917,590

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1,000,000 A  
 ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES  
 (AGS231/FA).  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
  
 BREAKOUT AS FOLLOWS:  
 ELECTRICITY (FY25: 1,000,000)  
  
 \$1,000,000 NON-RECURRING.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 ELECTRICITY (FY25: 1,000,000)

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: UTILITIES (FY25: 134,322)  \$134,322 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 134,322)						134,322 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -4,000)  SEE AGS231 SEQ. NO. 2010-002.						(4,000) A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000)  \$4,000 NON-RECURRING.  SEE AGS231 SEQ. NO. 2010-001.						4,000 A

TOTAL BUDGET CHANGES 1,134,322 A

BUDGET TOTALS						
	125.00	1.00	24,092,352 A	125.00	1.00	24,352,828 A
	0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00	0.00	2,728,086	A	31.00	0.00	2,619,182	A
	BASE APPROPRIATIONS	31.00	0.00	2,728,086		31.00	0.00	2,619,182	

- 1

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

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

\*\*\*\*\*  
 SENATE 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.

TOTAL BUDGET CHANGES      1.00      92,320    A

BUDGET TOTALS      31.00      0.00      2,728,086    A      32.00      0.00      2,711,502    A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00	0.00	3,591,600	A	33.00	0.00	3,686,525	A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	33.00	0.00	3,591,600	A	33.00	0.00	3,686,525	A
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Program ID: AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.00	1.00	2,286,888	A	25.00	1.00	2,313,491	A
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Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT  
 Structure #: 110309020000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,915,830	W	5.00	0.00	1,934,772	W
	BASE APPROPRIATIONS	5.00	0.00	1,915,830		5.00	0.00	1,934,772	

- 1

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

2060-001 SENATE ADJUSTMENT:  
 REDUCE POSITION AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244).

\*\*\*\*\*  
 FROM SUPPLIES, SERVICES, AND EQUIPMENT FOR CIP PROJECT FUND:

DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM ACCOUNT CLERK III (#10486; FY25: -1.00; -41,808)

(1.00) (41,808) W

TOTAL BUDGET CHANGES

(1.00) (41,808) W

BUDGET TOTALS

5.00 0.00 1,915,830 W 4.00 0.00 1,892,964 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,456,146	W	13.00	0.00	3,538,148	W
	BASE APPROPRIATIONS	13.00	0.00	3,456,146		13.00	0.00	3,538,148	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

13.00	0.00	3,456,146	W	13.00	0.00	3,538,148	W
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Program ID: AGS252      AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110310020000  
 Subject Committee: GVO      GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	4,446,696	W	27.00	0.00	4,560,184	W
	BASE APPROPRIATIONS	27.00	0.00	4,446,696		27.00	0.00	4,560,184	

- 1

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

2010-001 SENATE ADJUSTMENT:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

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 FROM PARKING CONTROL REVOLVING FUND:

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

SEE AGS252 SEQ. NO. 2010-002.

(15,000) W

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS								
	Perm	Temp	Amt	Perm	Temp	Amt		
	27.00	0.00	4,446,696	W	27.00	0.00	4,560,184	W

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

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

- 1

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII (AGS807/FP) TO SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII (AGS807/FO).  ***** SENATE 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)				(11.00)		(1,067,980) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	DUES & SUBSCRIPTIONS (FY25: -90A)						
	FREIGHT & DELIVERY CHARGES (FY25: -450A)						
	POSTAGE (FY25: -1,800A)						
	TELEPHONE & TELEGRAPH (FY25: -8,550A)						
	TRANSPORTATION, INTRASTATE (FY25: -450A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A)						
	HIRE OF PASSENGER CARS (FY25: -90A)						
	ELECTRICITY (FY25: -6,300A)						
	WATER (FY25: -900A)						
	OTHER UTILITIES (FY25: -450A)						
	RENTAL OF LAND & BUILDING (FY25: -486A)						
	RENTAL OF EQUIPMENT (FY25: -6,750A)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: -9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: -9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: -1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: -21,507A)						
	WORKER'S COMPENSATION PAYMENTS (FY25: -2,250A)						
	SERVICES ON A FEE BASIS (FY25: -4,500A)						
	OTHER CURRENT EXPENSES (FY25: -450A/-200,250U)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: -7,785A)						
	TRUCKS (FY25: -103,816A)						
	SEE AGS807 SEQ. NO. 20-002.						
	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;						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: -9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: -9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE &						



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	EQUIPMENT (FY25: -1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: -21,507A)						
	WORKER'S COMPENSATION PAYMENTS (FY25: -2,250A)						
	SERVICES ON A FEE BASIS (FY25: -4,500A)						
	OTHER CURRENT EXPENSES (FY25: -450A/-200,250)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: -7,785A)						
	TRUCKS (FY25: -103,816A)						
	SEE AGS807 SEQ. NO. 20-002.						
					(3.00)		(413,250) U

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII (AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII (AGS807/FO). ***** SENATE 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)				17.00		1,248,710	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: 1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: 9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: 9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: 21,507A)						
	WORKER'S COMPENSATION PAYMENTS (FY25: 2,250A)						
	SERVICES ON A FEE BASIS (FY25: 4,500A)						
	OTHER CURRENT EXPENSES (FY25: 450A/200,250U)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: 7,785A)						
	COMPUTERS (FY25: 10,000A)						
	TRUCKS (FY25: 103,816A)						
	\$10,000 NON-RECURRING.						
	SEE AGS807 SEQ. NO. 20-001.						
					3.00		413,250 U

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,080)  SEE AGS807 SEQ. NO. 2010-002.					(1,080) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,080)  \$1,080 NON-RECURRING.  SEE AGS807 SEQ. NO. 2010-001.					1,080 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELECTRICIAN I (#122164; FY25: -1.00; -70,476)				(1.00)		(70,476) U
	TOTAL BUDGET CHANGES				6.00		180,730 A
					(1.00)		(70,476) U
	BUDGET TOTALS	75.00	0.00	6,341,209 A	81.00	0.00	6,786,901 A
		10.00	0.00	2,165,204 U	9.00	0.00	2,136,164 U

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	619,533 A	5.00	0.00	642,314 A
	0.00	0.00	1,043,732 T	0.00	0.00	1,043,732 T

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.50	3.00	6,169,276 A	16.50	3.00	2,470,761 A
	0.50	1.00	99,694 N	0.50	1.00	99,694 N

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	10,330,534 A	1.50	0.00	10,333,356 A
		17.00	0.00	5,675,823 B	17.00	0.00	5,717,241 B
		4.50	0.00	805,300 N	4.50	0.00	805,300 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
	BASE APPROPRIATIONS	23.00	1.00	16,881,832	23.00	1.00	16,926,072

- 1

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

2060-001 SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881).

\*\*\*\*\*  
FROM WORKS OF ART SPECIAL FUND:  
FROM STATE FOUNDATION ON CULTURE AND THE ARTS TRUST FUND:

(0.75) (28,404) B  
(0.25) (7,560) N

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM OFFICE ASSISTANT III (#21352; FY25: -0.25N/-0.75B; FY25: -7,560N/-28,404B)  
(1) TEMP ARTS PROGRAM SPECIALIST (#103501; FY25: -1.00T; -54,552T)

(1.00) (54,552) T



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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).						102,200 A	
	***** DETAIL OF SENATE ADJUSTMENT: STATE FOUNDATION ON CULTURE AND THE ARTS FEDERAL FUND MATCH (FY25: 102,000A/102,000N)						102,200 N	
TOTAL BUDGET CHANGES								102,200 A
							(0.75)	(28,404) B
							(0.25)	94,640 N
							(1.00)	(54,552) T
BUDGET TOTALS		1.50	0.00	10,330,534 A	1.50	0.00	10,435,556 A	
		17.00	0.00	5,675,823 B	16.25	0.00	5,688,837 B	
		4.50	0.00	805,300 N	4.25	0.00	899,940 N	
		0.00	1.00	70,175 T	0.00	0.00	15,623 T	

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

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

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

2.00      (2.00)      B

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)

TOTAL BUDGET CHANGES

2.00      (2.00)      B

BUDGET TOTALS

0.00      2.00      11,014,447      B      2.00      0.00      11,022,491      B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		41.00	1.00	4,495,615 A	41.00	1.00	4,656,338 A
		1.00	0.00	88,394 U	1.00	0.00	89,505 U
	BASE APPROPRIATIONS	42.00	1.00	4,584,009	42.00	1.00	4,745,843

- 1

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

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

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 SENATE 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

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM PERSONNEL OFFICE (AGS901/AC) TO COMPTROLLER'S OFFICE (AGS901/AA). ***** SENATE 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.				1.00		A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT SR13 (#124821; FY25: 21,174)						21,174 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE 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.				2.00		94,492 A
	TOTAL BUDGET CHANGES				3.00		115,666 A
					(1.00)		(89,505) U
	BUDGET TOTALS	41.00	1.00	4,495,615 A	44.00	1.00	4,772,004 A
		1.00	0.00	88,394 U	0.00	0.00	U

**Department: AGS**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	677.50	22.00	162,509,241	677.50	22.00	132,626,685
	32.00	3.00	19,752,774	32.00	3.00	19,836,992
	5.00	1.00	904,994	5.00	1.00	904,994
	0.00	1.00	1,113,907	0.00	1.00	1,113,907
	44.00	0.00	16,050,266	44.00	0.00	16,092,813
	50.00	0.00	39,490,150	50.00	0.00	39,730,354
TOTAL DEPARTMENT APPROPRIATIONS	808.50	27.00	239,821,332	808.50	27.00	210,305,745
DEPARTMENT BUDGET CHANGES				13.00	(13.00)	23,562,197
				1.25	(2.00)	(28,404)
				(0.25)		94,640
					(1.00)	(54,552)
				(2.00)		(159,981)
				(1.00)		(41,808)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	11.00	(16.00)	23,372,092
DEPARTMENT TOTAL BUDGET	677.50	22.00	162,509,241	690.50	9.00	156,188,882
	32.00	3.00	19,752,774	33.25	1.00	19,808,588
	5.00	1.00	904,994	4.75	1.00	999,634
	0.00	1.00	1,113,907	0.00	0.00	1,059,355
	44.00	0.00	16,050,266	42.00	0.00	15,932,832
	50.00	0.00	39,490,150	49.00	0.00	39,688,546
TOTAL DEPARTMENT BUDGET	808.50	27.00	239,821,332	819.50	11.00	233,677,837

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		299.74	18.17	39,349,513 A	296.74	18.17	37,510,555 A
		31.40	1.00	5,270,492 B	29.40	1.00	5,401,844 B
		0.00	5.73	11,715,410 N	0.00	5.73	11,715,410 N
		1.00	0.00	4,040,631 T	1.00	0.00	4,062,466 T
		118.20	29.60	19,477,004 U	114.60	19.10	19,685,896 U
		5.60	2.00	3,480,792 W	5.60	2.00	3,509,792 W
		24.34	1.00	4,555,588 P	23.94	0.50	4,526,615 P
	BASE APPROPRIATIONS	480.28	57.50	87,889,430	471.28	46.50	86,412,578

- 1

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

20-001 SUPPLEMENTAL REQUEST: (2.00) (163,248) A  
 TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB).

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 SENATE 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.

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB). ***** SENATE 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.				2.00		163,248 A
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; FY25: -1.00)  SEE ATG100 SEQ. NO. 21-002.						(1.00) U



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#43214; FY25: 1.00)  SEE ATG100 SEQ. NO. 21-001.					1.00	U
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** SENATE 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)					0.50	A
						(0.50)	(73,740) N

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102661; FY25: -1.00U/1.00A; -125,004U) FRINGE BENEFITS (FY25: -80,565U)			1.00		A
				(1.00)	(205,569)	U
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE 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)			3.00	248,568	A

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS PROGRAM (FY25: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)						2,456,750	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** SENATE 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.				4.00		462,134	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AA). ***** FROM LEGAL SERVICES SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -201,000A/- 80,000B)  SEE ATG100 SEQ. NO. 2010-002.				(201,000) A
					(80,000) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AA). ***** FROM LEGAL SERVICES SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 201,000A/80,000B)  \$201,000A/\$80,000B NON-RECURRING.  SEE ATG100 SEQ. NO. 2010-001.				201,000 A
					80,000 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AB). ***** FROM STATE MEDICAID FRAUD UNITS FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -24,805)  SEE ATG100 SEQ. NO. 2011-002.					(24,805) B
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AB). ***** FROM STATE MEDICAID FRAUD UNITS FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 24,805)  \$24,805 NON-RECURRING.  SEE ATG100 SEQ. NO. 2011-001.					24,805 B

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -74,414)  SEE ATG100 SEQ. NO. 2012-002.						(74,414) P
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 74,414)  \$74,414 NON-RECURRING.  SEE ATG100 SEQ. NO. 2012-001.						74,414 P

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2013-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AE). ***** FROM TOBACCO ENFORCEMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -104,000)  SEE ATG100 SEQ. NO. 2013-002.					(104,000) B
2013-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AE). ***** FROM TOBACCO ENFORCEMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 104,000)  \$104,000 NON-RECURRING.  SEE ATG100 SEQ. NO. 2013-001.					104,000 B



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LEGAL SECRETARY (#10596; FY25: -1.00A; -50,000A) (1) PERM INVESTIGATOR V (#122948; FY25: -1.00P; -71,016P) (1) PERM INVESTIGATOR V (#122981; FY25: -1.00P; -63,000P) (1) PERM LEGAL CLERK (#49321; FY25: -1.00A; -47,004A) (1) PERM LEGAL CLERK (#36723; FY25: -1.00U; -47,004U) (1) PERM LEGAL CLERK (#112848; FY25: -1.00U; -47,004U) (1) PERM LEGAL CLERK I (#33212; FY25: -1.00U; -47,004U)				(2.00)		(94,760) A
					(3.00)		(134,280) U
					(2.00)		(134,016) P
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT:  (4) PERM DEPUTY ATTORNEY GENERAL (#999306, #999307, #999308, #999309; FY25: 1.00 EACH; 57,500 EACH) (1) PERM LEGAL ASSISTANT III (#999310; FY25: 1.00; 29,148) (5) COMPUTERS AND MONITORS (FY25: 1,500 EACH)  6-MONTH DELAY IN HIRE.  \$7,500 NON-RECURRING.				5.00		266,648 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2101-001	SENATE ADJUSTMENT: TRADE OFF POSITIONS AND ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DETAIL OF SENATE ADJUSTMENT. (1) PERM DEPUTY ATTORNEY GENERAL (#999311; FY25: 1.00A; 57,500A) (1) PERM DEPUTY ATTORNEY GENERAL (#101730; FY25: - 1.00U/1.00A; 57,500A) (1) TEMP LEGAL ASSISTANT III (#121416; FY25: -1.00U) (1) PERM LEGAL ASSISTANT III (#121416; FY25: 1.00A; 29,148A) (1) PERM LEGAL CLERK (#11561; FY25: -1.00U/1.00A; 23,502A) (1) COMPUTER AND MONITOR (1,500A)  6-MONTH DELAY IN HIRE.  \$1,500 NON-RECURRING.				4.00		169,150	A
					(2.00)	(1.00)		U
	TOTAL BUDGET CHANGES				15.00	0.50 (0.50)	3,508,490 (73,740)	A N
					(6.00)	(1.00)	(339,849)	U
					(2.00)		(134,016)	P
	BUDGET TOTALS	299.74	18.17	39,349,513	311.74	18.67	41,019,045	A
		31.40	1.00	5,270,492	29.40	1.00	5,401,844	B
		0.00	5.73	11,715,410	0.00	5.23	11,641,670	N
		1.00	0.00	4,040,631	1.00	0.00	4,062,466	T
		118.20	29.60	19,477,004	108.60	18.10	19,346,047	U
		5.60	2.00	3,480,792	5.60	2.00	3,509,792	W
		24.34	1.00	4,555,588	21.94	0.50	4,392,599	P

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

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

- 1

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

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

\*\*\*\*\*  
 SENATE 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

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

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

TOTAL BUDGET CHANGES

	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS	23.50	0.00	2,208,727 A	23.50	0.00	2,208,727 A
	24.50	0.00	3,851,158 W	24.50	0.00	3,915,042 W
	0.00	0.00	1,204,841 P	0.00	0.00	1,204,841 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.70	0.34	7,209,246 A	69.70	0.34	5,429,876 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		135.30	0.66	20,353,165 P	135.30	0.66	16,906,088 P
	BASE APPROPRIATIONS	205.00	1.00	29,793,635	205.00	1.00	24,567,188

- 1

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

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/- 0.66P; -11,260A)</p> <p>SEE ATG500 SEQ. NO. 20-002.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/- 0.66A; -11,260A)</p> <p>SEE ATG500 SEQ. NO. 20-002.</p>				(0.34)		(11,260) A
					(0.66)		P
20-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99997N; FY25: 0.34A/0.66P; 11,260A)</p> <p>SEE ATG500 SEQ. NO. 20-001.</p>				0.34		11,260 A
					0.66		P



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

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



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

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

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2013-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). ***** CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,193)  SEE ATG500 SEQ. NO. 2013-002.						(2,193) T
2013-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). ***** CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,193)  \$2,193 NON-RECURRING.  SEE ATG500 SEQ. NO. 2013-001.						2,193 T

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

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SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
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	BUDGET TOTALS	69.70	0.34	7,209,246	A	69.70	0.34	5,429,876	A
		0.00	0.00	2,231,224	T	0.00	0.00	2,231,224	T
		135.30	0.66	20,353,165	P	135.30	0.66	16,906,088	P

**Department: ATG**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	392.94	18.51	48,767,486	389.94	18.51	45,149,158
	31.40	1.00	5,270,492	29.40	1.00	5,401,844
	0.00	5.73	11,715,410	0.00	5.73	11,715,410
	1.00	0.00	6,271,855	1.00	0.00	6,293,690
	118.20	29.60	19,477,004	114.60	19.10	19,685,896
	30.10	2.00	7,331,950	30.10	2.00	7,424,834
	159.64	1.66	26,113,594	159.24	1.16	22,637,544
TOTAL DEPARTMENT APPROPRIATIONS	733.28	58.50	124,947,791	724.28	47.50	118,308,376
DEPARTMENT BUDGET CHANGES				15.00	0.50	3,508,490
					(0.50)	(73,740)
				(6.00)	(1.00)	(339,849)
				0.00		
				(2.00)		(134,016)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	7.00	(1.00)	2,960,885
DEPARTMENT TOTAL BUDGET	392.94	18.51	48,767,486	404.94	19.01	48,657,648
	31.40	1.00	5,270,492	29.40	1.00	5,401,844
	0.00	5.73	11,715,410	0.00	5.23	11,641,670
	1.00	0.00	6,271,855	1.00	0.00	6,293,690
	118.20	29.60	19,477,004	108.60	18.10	19,346,047
	30.10	2.00	7,331,950	30.10	2.00	7,424,834
	159.64	1.66	26,113,594	157.24	1.16	22,503,528
TOTAL DEPARTMENT BUDGET	733.28	58.50	124,947,791	731.28	46.50	121,269,261

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	9,076,255 A	10.00	1.00	2,571,940 A
		0.00	0.00	1,822,845 W	0.00	0.00	1,823,451 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	11,599,100	10.00	1.00	5,095,391

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	1.00	9,076,255 A	10.00	1.00	2,571,940 A
	0.00	0.00	1,822,845 W	0.00	0.00	1,823,451 W
	0.00	0.00	700,000 P	0.00	0.00	700,000 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	500,000	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00	500,000		0.00	0.00	

- 1

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE OF INTERNATIONAL AFFAIRS (FY25: 500,000)						500,000 A
	TOTAL BUDGET CHANGES						500,000 A
	BUDGET TOTALS	0.00	0.00	500,000 A	0.00	0.00	500,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	1.00	1,736,865 A	14.00	1.00	1,774,007 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
	BASE APPROPRIATIONS	14.00	1.00	2,516,865	14.00	1.00	2,554,007

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

475,000 B

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: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105).				(2.00)		(63,096) A
	***** FROM CREATIVE INDUSTRIES SPECIAL FUND:				2.00		263,306 B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM BUILDING MANAGER (#49490; FY25: -1.00A/1.00B; - 63,096A/63,096B) (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V (#44000; FY25: -1.00A/1.00B; 97,212B) FRINGE BENEFITS (FY25: 102,998B)						
	TOTAL BUDGET CHANGES				(2.00)		(63,096) A
					2.00		738,306 B
	BUDGET TOTALS	14.00	1.00	1,736,865 A	12.00	1.00	1,710,911 A
		0.00	0.00	780,000 B	2.00	0.00	1,518,306 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	2,612,545 B	16.00	0.00	2,671,090 B
	BASE APPROPRIATIONS	16.00	0.00	2,612,545	16.00	0.00	2,671,090

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA).  
 \*\*\*\*\*  
 SENATE CONCURS. 120,000 B

FROM FOREIGN TRADE ZONE SPECIAL FUND:

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

\$120,000 NON-RECURRING.

TOTAL BUDGET CHANGES 120,000 B

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	64,000,000	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00	64,000,000		0.00	0.00	

- 1

OBJECTIVE: TO ADMINISTRATE AND MANAGE ALL OPERATIONAL ASPECTS OF THE HAWAII TOURISM AUTHORITY, INCLUDING ADMINISTRATIVE AND FISCAL MANAGEMENT FUNCTIONS, PROGRAM PLANNING AND EFFECTIVENESS, LEGISLATIVE MATTERS, COMMUNICATIONS, PERSONNEL, IT, AND OTHER PROGRAM FUNCTIONS TO ENSURE PROPER ADMINISTRATIVE AND OPERATIONAL CONTROLS, REPORTING PROCEDURES, AND PERSONNEL SYSTEMS; TO IMPLEMENT THE POLICIES AND INSTRUCTIONS OF THE HAWAII TOURISM AUTHORITY'S BOARD OF DIRECTORS; TO PERFORM FINANCIAL AND MANAGEMENT FUNCTIONS RELATED TO THE OPERATION AND MAINTENANCE OF THE HAWAII CONVENTION CENTER.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** SENATE DOES NOT CONCUR.  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)						

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

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR TOURISM (BED113). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA PRESIDENT AND CEO (#124306; FY25: 1.00; 300,000) (1) PERM HTA CHIEF ADMINISTRATIVE OFFICER (#124309; FY25: 1.00; 185,000) (1) PERM HTA PUBLIC AFFAIRS OFFICER (#124311; FY25: 1.00; 153,844) (1) PERM HTA EXECUTIVE ASSISTANT (#124310; FY25: 1.00; 88,992) (1) PERM HTA DIRECTOR OF PLANNING (#124312; FY25: 1.00; 131,866) (1) PERM HTA ACCOUNT SPECIALIST (#124329; FY25: 1.00; 65,784) (1) PERM HTA VP OF FINANCE (#124313; FY25: 1.00; 150,835) (1) PERM HTA PROCUREMENT SPECIALIST (#124328; FY25: 1.00; 59,046) (1) PERM HTA PROCUREMENT MANAGER (#124326; FY25: 1.00; 86,195) (1) PERM HTA BUDGET & FISCAL OFFICER (#124327; FY25: 1.00; 107,738) (1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER (#124325; FY25: 1.00; 64,640) (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124330; FY25: 1.00; 62,005) (1) PERM HTA ACCOUNTING ASSISTANT (#125064; FY25: 1.00; 66,298) (1) PERM HTA PLANNER (#124323; FY25: 1.00; 75,418) ADMINISTRATION (FY25: 850,000) GOVERNANCE (FY25: 125,000) TRAVEL (FY25: 190,000) COMMUNICATION & OUTREACH (FY25: 25,000) TOURISM STRATEGIC PLAN UPDATE (FY25: 300,000) PROGRAM EVALUATION (FY25: 90,000) PUBLIC RELATIONS, COMMUNICATIONS, AND OUTREACH SERVICES (FY25: 250,000) EVALUATIONS (FY25: 180,000)				14.00		3,696,660	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (FY25: 89,000)						
	TOTAL BUDGET CHANGES				14.00		3,696,660 A 45,000,000 B
	BUDGET TOTALS	0.00	0.00	64,000,000 A	14.00 0.00	0.00 0.00	3,696,660 A 45,000,000 B

Program ID: BED114      BRANDING AND MARKETING  
Structure #: 010201000000  
Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

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- 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.

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Program ID: BED114      BRANDING AND MARKETING  
 Structure #: 010201000000  
 Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR BRANDING AND MARKETING (BED114). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA CHIEF BRAND OFFICER (#124317; FY25: 1.00; 225,000) (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124314; FY25: 1.00; 52,209) (1) PERM HTA SENIOR BRAND MANAGER (#124316; FY25: 1.00; 117,446) (1) PERM HTA SENIOR BRAND MANAGER (#124318; FY25: 1.00; 109,901) (1) PERM HTA BRAND MANAGER (#124319; FY25: 1.00; 76,934) EUROPE MMA (FY25: 1,000,000) USA MMA (FY25: 15,204,991) JAPAN MMA (FY25: 6,500,000) CANADA MMA (FY25: 1,000,000) OCEANIA MMA (FY25: 1,290,905) KOREA MMA (FY25: 900,000) ISLAND DESTINATION BRAND MANAGEMENT & MARKETING (FY25: 3,200,000) GLOBAL SUPPORT SERVICES (FY25: 1,375,000) GLOBAL MCI (FY25: 5,500,000) USA MMA AND HCC MCI (FY25: 2,696,814) AIRLINE ROUTE DEVELOPMENT PROGRAM (FY25: 250,000)				5.00		39,499,200	A
	TOTAL BUDGET CHANGES				5.00		39,499,200	A
	BUDGET TOTALS				5.00	0.00	39,499,200	A

Program ID: BED115      SPORTS AND SIGNATURE EVENTS  
 Structure #: 010202000000  
 Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO 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	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR SPORTS AND SIGNATURE EVENTS (BED115). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA BRAND MANAGER (#124320; FY25: 1.00; 76,934) SIGNATURE EVENTS (FY25: 1,630,765) SPORTS - BIG WEST CONFERENCE (FY25: 167,000) SPORTS - PGA (FY25: 2,038,850) SPORTS - LPGA (FY25: 250,000) SPORTS OPPORTUNITIES (FY25: 1,654,525) OPPORTUNITY FUND - SPONSORSHIPS, SPORTS & SIGNATURE EVENTS (FY25: 1,900,000)				1.00		7,718,075 A
	TOTAL BUDGET CHANGES				1.00		7,718,075 A
	BUDGET TOTALS				1.00	0.00	7,718,075 A

Program ID: BED116 DESTINATION STEWARDSHIP AND COMMUNITY  
 Structure #: 010203000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

OBJECTIVE: TO 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 SENATE ADJUSTMENT: 7.00 7,023,883 A  
 ADD POSITIONS AND FUNDS FOR DESTINATION STEWARDSHIP AND COMMUNITY (BED116).

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 DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM HTA CHIEF STEWARDSHIP OFFICER (#124308; FY25: 1.00; 175,821)  
 (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124315; FY25: 1.00; 59,046)  
 (1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)  
 (1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)  
 (1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)  
 (1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)  
 (1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)  
 KAHU AINA, POST ARRIVAL VISITOR COMMUNICATION, SMART TOURISM, RESORT AREA HAWAIIAN CULTURE INITIATIVES (FY25: 4,082,192)  
 SAFETY & SECURITY (FY25: 650,000)  
 OPPORTUNITY FUND (FY25: 1,050,000)  
 DESTINATION MANAGEMENT DMAP IMPLEMENTATION (FY25: 622,154)

Program ID: BED116      DESTINATION STEWARDSHIP AND COMMUNITY  
Structure #: 010203000000  
Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				7.00		7,023,883	A
	BUDGET TOTALS				7.00	0.00	7,023,883	A

Program ID: BED117 REGENERATIVE TOURISM DEVELOPMENT  
 Structure #: 010204000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO RESTRUCTURE HAWAII'S TOURISM INDUSTRY TOWARDS SUSTAINABILITY OF NATURAL AND CULTURAL RESOURCE; TO RESPECT AND PRESERVE HAWAIIAN CULTURE, LOCAL CULTURE AND SUPPORT COMMUNITIES; TO CONTRIBUTE TO ENHANCEMENT OF LOCAL ECOSYSTEMS; TO GROW THE CAPACITY OF COMMUNITY ORGANIZATIONS AND LOCAL BUSINESSES TO PROVIDE AUTHENTIC, REGENERATIVE EXPERIENCES FOR VISITORS.						
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR REGENERATIVE TOURISM DEVELOPMENT (BED117). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA BRAND MANAGER (#124315; FY25: 1.00; 75,418) (1) PERM HTA BRAND MANAGER (#124322; FY25: 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124321; FY25: 1.00; 76,934) COMMUNITY ENRICHMENT PROGRAM, TRANSACTIONAL ANALYSIS, QUALITY ASSURANCE, KUKULU OLA (FY25: 3,532,895)				3.00		3,762,181 A
	TOTAL BUDGET CHANGES				3.00		3,762,181 A
	BUDGET TOTALS				3.00	0.00	3,762,181 A

Program ID: BED118      WORKFORCE DEVELOPMENT  
 Structure #: 010205000000  
 Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

OBJECTIVE: TO 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 SENATE ADJUSTMENT: 1,300,000 A  
 ADD FUNDS FOR WORKFORCE DEVELOPMENT (BED118).

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

TOTAL BUDGET CHANGES 1,300,000 A

BUDGET TOTALS 0.00      0.00      1,300,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	25.00	2,501,930 A	1.00	25.00	2,567,296 A
		0.00	0.00	95,000 B	0.00	0.00	95,000 B
		0.00	2.00	667,124 N	0.00	2.00	1,500,000 N
		0.00	0.00	7,146,250 T	0.00	0.00	7,146,250 T
	BASE APPROPRIATIONS	1.00	27.00	10,410,304	1.00	27.00	11,308,546

- 1

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

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS.  FROM ENERGY SECURITY SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 700,000)					700,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; FY25: 97,098)						



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-2,408,363) OFFICE SUPPLIES (FY25: -3,000) OTHER SUPPLIES (FY25: -1,200) COPY MACHINE PAPER & SUPPLIES (FY25: -1,000) LIBRARY BOOKS, PUBLICATIONS & REPORTS (FY25: -11,760) SOFTWARE (FY25: -11,515) DUES AND SUBSCRIPTIONS - SUBSCRIPTIONS (FY25: -1,000) POSTAGE (FY25: -350) TELEPHONE & TELEGRAPH (FY25: -20,000) PRINTING AND BINDING (FY25: -1,000) ADVERTISING (FY25: -1,000) LEGAL NOTICES & CLASSIFIED ADS (FY25: -1,000) TRANSPORTATION, INTRASTATE (FY25: -5,000) SUBSISTENCE, ALLOWANCE, INTRA-STATE (FY25: -4,000) TRANSPORTATION, OUT-OF-STATE (FY25: -15,000) SUBSISTENCE, ALLOWANCE, OUT-OF-STATE (FY25: -20,000) MOTOR POOL CARS (FY25: -100) RENTAL OF EQUIPMENT (FY25: -10,000) REPAIR AND MAINTENANCE (FY25: -1,000) REPAIR AND MAINTENANCE - EDP EQUIPMENT (FY25: -5,000) INSURANCE (FY25: -2,000) UNEMPLOYMENT BENEFITS PAYMENTS (FY25: -10,000) SERVICES ON A FEE (FY25: -5,000) SECURITY & GUARD SERVICES (FY25: -4,400) MOVING SERVICES (FY25: -2,500) SERVICES ON A FEE - LANGUAGE/TRANSLATIONS ASST (FY25: -3,000) COMPUTER SERVICES (FY25: -3,000) CONTRACTS & OTHER GOVERNMENT AGENCIES (FY25: - 12,500) OUT-SERVICE TRAINING & REGISTRATION FEES (FY25: -3,000) MISCELLANEOUS (FY25: -608)						(2,567,296) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						(2,567,296) A 700,000 B
	BUDGET TOTALS	1.00	25.00	2,501,930 A	1.00	25.00	A
		0.00	0.00	95,000 B	0.00	0.00	795,000 B
		0.00	2.00	667,124 N	0.00	2.00	1,500,000 N
		0.00	0.00	7,146,250 T	0.00	0.00	7,146,250 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.46	5.00	5,249,887 A	18.46	5.00	5,735,147 A
		8.04	0.00	864,351 P	8.04	0.00	864,351 P
	BASE APPROPRIATIONS	26.50	5.00	6,114,238	26.50	5.00	6,599,498

- 1

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM ECONOMIC PLANNING AND RESEARCH (BED130) TO RESEARCH AND STATISTICS (LBR901).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN V (#3601; FY25: -1.00P; -101,064P) (1) PERM SECRETARY II (#8345; FY25: -0.46A/-0.54P; -19,055A/-27,421P) (1) PERM RESEARCH STATISTICIAN III (#26514; FY25: -1.00P; -42,756P) (1) PERM RESEARCH STATISTICIAN IV (#30385; FY25: -1.00P; -68,280P) (1) PERM RESEARCH STATISTICIAN IV (#41647; FY25: -1.00P; -86,376P) (1) PERM RESEARCH STATISTICIAN IV (#42612; FY25: -0.50A/-0.50P; -43,188A/-43,188P) (1) PERM RESEARCH STATISTICIAN IV (#42743; FY25: -0.50A/-0.50P; -35,508A/-35,508P) (1) PERM RESEARCH STATISTICIAN III (#120219; FY25: -1.00P; -49,860P) (1) PERM RESEARCH STATISTICIAN I (#120972; FY25: -0.50P; -24,474P) (1) PERM STATISTICS CLERK I (#122690; FY25: -1.00P; -35,196P) OTHER PAYROLL (FY25: 9,678) FRINGE BENEFITS (FY25: -222,016)</p> <p>SEE LBR901 SEQ. NO. 2040-001.</p>				(1.46)		(88,073) A
					(8.04)		(736,139) P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.46)		(88,073) A
					(8.04)		(736,139) P
	BUDGET TOTALS	18.46	5.00	5,249,887 A	17.00	5.00	5,647,074 A
		8.04	0.00	864,351 P	0.00	0.00	128,212 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	50,000,000 A	0.00	0.00	A
		0.00	5.00	86,018,740 B	0.00	5.00	86,045,573 B
	BASE APPROPRIATIONS	0.00	5.00	136,018,740	0.00	5.00	86,045,573

- 1

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** SENATE DOES NOT CONCUR.</p> <p>FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:</p> <p>BREAKOUT AS FOLLOWS. (1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 31,250B/31,250P) (1) TEMP FISCAL &amp; COMPLIANCE MANAGER (#95004B; FY25: 0.50B/0.50P; 32,500B/32,500P) (1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 10,625B/31,875P) FRINGE BENEFITS (FY25: 47,786B/61,439P) RESIDENTIAL &amp; 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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P) (1) TEMP FISCAL &amp; 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 &amp; COMMERCIAL LOAN SERVICING (FY25: 37,000B/37,000P)</p>					1.25	251,911	B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	AUDIT (FY25: 41,100B/41,100P)						
	INTRASTATE TRANSPORTATION (FY25: 8,250B/8,250P)						
	INTRASTATE SUBSISTENCE (FY25: 1,800B/1,800P)						
	OUT OF STATE TRANSPORTATION (FY25: 7,500B/7,500P)						
	OUT OF STATE SUBSISTENCE (FY25: 10,000B/10,000P)						
	OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)						
	LEGAL (FY25: 12,500B/12,500P)						
	CAR MILEAGE (FY25: 4,100B/4,100P)						
						1.75	286,814 P
	TOTAL BUDGET CHANGES					1.25	251,911 B
						1.75	286,814 P
	BUDGET TOTALS	0.00	0.00	50,000,000 A	0.00	0.00	A
		0.00	5.00	86,018,740 B	0.00	6.25	86,297,484 B
					0.00	1.75	286,814 P



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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	4.00	2,994,083	A	26.00	4.00	3,082,898	A
	BASE APPROPRIATIONS	26.00	4.00	2,994,083		26.00	4.00	3,082,898	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	26.00	4.00	2,994,083	A	26.00	4.00	3,082,898	A
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Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	5.00	8,624,444 A	7.00	5.00	1,640,822 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	7,017,203 W	0.00	0.00	2,017,203 W
		0.00	10.00	994,214 P	0.00	10.00	994,214 P
	BASE APPROPRIATIONS	7.00	15.00	18,240,119	7.00	15.00	6,256,497

- 1

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

2010-001 SENATE ADJUSTMENT: (38,402) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

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DETAIL OF SENATE ADJUSTMENT:  
RENTAL OF LAND AND BUILDING (FY25: -38,402)

SEE BED143 SEQ. NO. 2010-002.

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 38,402)  \$38,402 NON-RECURRING.  SEE BED143 SEQ. NO. 2010-001.					38,402 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP MECHANICAL, ELECTRICAL AND PLUMBING PROGRAM ASSISTANT (#116617; FY25: -1.00; -50,004)					(1.00) (50,004) P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** FROM STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM HTDC PROJECT DEVELOPMENT MANAGER (#101876; FY25: -1.00A/1.00W; -112,592A/112,592W) (1) TEMP HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102461; FY25: -1.00A/1.00W; -75,000A/75,000W) (1) TEMP HTDC CONTRACTS & PROJECT MANAGER (#102508; FY25: -1.00A/1.00W; -83,204A/83,204W) (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; FY25: -1.00A/1.00W) FRINGE BENEFITS (FY25: 173,986W)				(1.00)	(3.00)	(270,796) A
					1.00	3.00	444,782 W
	TOTAL BUDGET CHANGES				(1.00)	(3.00)	(270,796) A
					1.00	3.00	444,782 W
						(1.00)	(50,004) P
	BUDGET TOTALS	7.00	5.00	8,624,444 A	6.00	2.00	1,370,026 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	7,017,203 W	1.00	3.00	2,461,985 W
		0.00	10.00	994,214 P	0.00	9.00	944,210 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	4.00	4,621,715 A	25.00	4.00	3,574,888 A
		6.00	5.00	2,449,536 N	6.00	5.00	2,449,536 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	31.00	9.00	9,071,251	31.00	9.00	8,024,424

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

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 SENATE DOES NOT CONCUR.

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNING PROGRAM ADMINISTRATOR II (#12517; FY25: -1.00)				(1.00)		N	
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER VI (#30092; -1.00A/1.00N; - 105,108A/105,108N) FRINGE BENEFITS (FY25: 67,532N)				(1.00)	(105,108)	A	
					1.00	172,640	N	
	TOTAL BUDGET CHANGES				(1.00)	(105,108)	A	
					0.00	172,640	N	
	BUDGET TOTALS	25.00	4.00	4,621,715	24.00	4.00	3,469,780	A
		6.00	5.00	2,449,536	6.00	5.00	2,622,176	N
		0.00	0.00	2,000,000	0.00	0.00	2,000,000	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	17.00	7,853,284 B	0.00	17.00	7,924,147 B
	BASE APPROPRIATIONS	0.00	17.00	7,853,284	0.00	17.00	7,924,147

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	17.00	7,853,284 B	0.00	17.00	7,924,147 B
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WTL WATER AND LAND

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

- 1

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

2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM PROGRAM SPECIALIST V (FY25: 1.00 EACH; 52,500 EACH)  6-MONTH DELAY IN HIRE.				2.00		105,000 A
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		105,000 A
	BUDGET TOTALS	10.00	1.00	78,814,260 A	12.00	1.00	1,319,987 A
		11.00	1.00	2,494,334 B	11.00	1.00	2,550,914 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	150,000,000	A	0.00	0.00	230,000,000	A
		0.00	0.00	3,100,000	N	0.00	0.00	3,100,000	N
		23.00	45.00	13,533,889	W	23.00	45.00	14,046,265	W
		0.00	0.00	3,000,000	P	0.00	0.00	3,000,000	P
	BASE APPROPRIATIONS	23.00	45.00	169,633,889		23.00	45.00	250,146,265	

- 1

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

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

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 SENATE CONCURS.

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

SEE BED160 SEQ. NO. 20-002.

(34,980) W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HD) TO HOUSING FINANCE (BED160/HF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: INSURANCE (FY25: 34,980)  SEE BED160 SEQ. NO. 20-001.  DETAIL OF GOVERNOR'S REQUEST: INSURANCE (FY25: -34,980)  SEE BED160 SEQ. NO. 20-001.						34,980 W
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** SENATE DOES NOT CONCUR.  FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND (FY25: -180,000,000)						



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

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

TOTAL BUDGET CHANGES

	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS	0.00	0.00	150,000,000 A	0.00	0.00	230,000,000 A
	0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
	23.00	45.00	13,533,889 W	23.00	45.00	14,046,265 W
	0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	17,360,761 A	9.00	0.00	2,380,359 A
		0.00	6.00	3,793,407 W	0.00	6.00	3,816,133 W
	BASE APPROPRIATIONS	9.00	6.00	21,154,168	9.00	6.00	6,196,492

- 1

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

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

\*\*\*\*\*  
SENATE 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)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM KAUAI PROPERTY MANAGER (#95001B; FY25: 1.00; 35,000)

FRINGE (FY25: 22,558)

1.00

115,115 W

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

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

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM PROPERTY MANAGER (#122977; FY25: -1.00A/1.00W; - 74,436A/74,436W) (1) PERM ASSET MANAGER (#122979; FY25: -1.00A/1.00W; - 78,750A/78,750W) FRINGE BENEFITS (98,422W)				(2.00)		(153,186) A
					2.00		251,608 W
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLIMATE-RESILIENT FOOD AND PRODUCT INNOVATION NETWORK MANAGER (FY25: 0.50A/0.50U; 25,000A/25,000U) FRINGE BENEFITS (FY25: 16,063U)  6-MONTH DELAY IN HIRE.				0.50		25,000 A
					0.50		41,063 U



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.50)		(128,186) A
					0.50		41,063 U
					4.00		591,838 W
	BUDGET TOTALS	9.00	0.00	17,360,761 A	7.50	0.00	2,252,173 A
		0.00	6.00	3,793,407 W	0.50	0.00	41,063 U
					4.00	6.00	4,407,971 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.50	1.00	8,672,442 B	18.50	1.00	8,800,771 B
	BASE APPROPRIATIONS	18.50	1.00	8,672,442	18.50	1.00	8,800,771

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

49,500,000 B

FROM STADIUM DEVELOPMENT SPECIAL FUND :

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

\$49,500,000 NON-RECURRING.

TOTAL BUDGET CHANGES

49,500,000 B

BUDGET TOTALS

18.50	1.00	8,672,442 B	18.50	1.00	58,300,771 B
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**Department: BED**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	120.46	46.00	395,480,200	120.46	46.00	254,542,344
	45.50	24.00	110,130,603	45.50	24.00	110,471,753
	6.00	7.00	6,216,660	6.00	7.00	7,049,536
	0.00	0.00	7,146,250	0.00	0.00	7,146,250
	23.00	51.00	28,167,344	23.00	51.00	23,703,052
	8.04	10.00	5,558,565	8.04	10.00	5,558,565
TOTAL DEPARTMENT APPROPRIATIONS	203.00	138.00	552,699,622	203.00	138.00	408,471,500
DEPARTMENT BUDGET CHANGES				25.04	(3.00)	60,382,444
				2.00	1.25	96,310,217
				0.00		172,640
				0.50		41,063
				5.00	3.00	1,036,620
				(8.04)	0.75	(499,329)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	24.50	2.00	157,443,655
DEPARTMENT TOTAL BUDGET	120.46	46.00	395,480,200	145.50	43.00	314,924,788
	45.50	24.00	110,130,603	47.50	25.25	206,781,970
	6.00	7.00	6,216,660	6.00	7.00	7,222,176
	0.00	0.00	7,146,250	0.00	0.00	7,146,250
	0.00	0.00		0.50	0.00	41,063
	23.00	51.00	28,167,344	28.00	54.00	24,739,672
	8.04	10.00	5,558,565	0.00	10.75	5,059,236
TOTAL DEPARTMENT BUDGET	203.00	138.00	552,699,622	227.50	140.00	565,915,155

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		52.00	0.00	745,128,102 A	52.00	0.00	12,351,873 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
		0.00	0.00	93,000,000 P	0.00	0.00	93,000,000 P
	BASE APPROPRIATIONS	52.00	0.00	1,215,703,102	52.00	0.00	482,926,873

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

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

\$13,356,628 NON-RECURRING.

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

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 275,076)						

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR.  FROM MASS TRANSIT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)						
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: WILDFIRES RESPONSE AND RECOVERY (FY25: 186,160,000)  \$186,160,000 NON-RECURRING.						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)				1.00		150,480 A
	TOTAL BUDGET CHANGES				1.00		13,507,108 A
	BUDGET TOTALS	52.00	0.00	745,128,102 A	53.00	0.00	25,858,981 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
		0.00	0.00	93,000,000 P	0.00	0.00	93,000,000 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000		0.00	0.00	9,700,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
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Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203010000  
Subject Committee: WAM WAYS AND MEANS

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

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

FROM UNCLAIMED PROPERTY TRUST FUND:

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

4,000,000 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#21693; FY25: -1.00; -39,720) (1) PERM PUBLIC DEBT ANALYST (#49341; FY25: -1.00; -65,916)				(2.00)		(105,636) A
	TOTAL BUDGET CHANGES				(2.00)		(105,636) A
							4,000,000 T
	BUDGET TOTALS	15.00	0.00	2,545,891 A	13.00	0.00	2,483,606 A
		9.00	0.00	14,781,758 T	9.00	0.00	15,806,481 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		116.00	0.00	20,677,825	X	116.00	0.00	21,216,288	X
	BASE APPROPRIATIONS	116.00	0.00	20,677,825		116.00	0.00	21,216,288	

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

2010-001 SENATE ADJUSTMENT:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

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

SEE BUF141 SEQ. NO. 2010-002.

(18,000) X

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 18,000)  \$18,000 NON-RECURRING.  SEE BUF141 SEQ. NO. 2010-001.						18,000 X
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI (#3280; FY25: -1.00; - 77,052)				(1.00)		(77,052) X
TOTAL BUDGET CHANGES					(1.00)		(77,052) X
BUDGET TOTALS		116.00	0.00	20,677,825 X	115.00	0.00	21,139,236 X

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		62.00	0.00	9,642,559	T	62.00	0.00	9,889,407	T
	BASE APPROPRIATIONS	62.00	0.00	9,642,559		62.00	0.00	9,889,407	

- 1

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

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

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

6-MONTH DELAY IN HIRE.

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS.  FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT FEES (FY25: 300,000)						300,000 T
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -477,000)  SEE BUF143 SEQ. NO. 2010-002.						(477,000) T

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 477,000)  \$477,000 NON-RECURRING.  SEE BUF143 SEQ. NO. 2010-001.						477,000	T	
TOTAL BUDGET CHANGES							300,000	T	
BUDGET TOTALS		62.00	0.00	9,642,559	T	62.00	0.00	10,189,407	T

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50	0.00	13,140,782	A	133.50	0.00	13,578,977	A
	BASE APPROPRIATIONS	133.50	0.00	13,140,782		133.50	0.00	13,578,977	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 126,000 A  
 ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).  
 \*\*\*\*\*  
 SENATE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 PROCUREMENT OF A CASE MANAGEMENT SOFTWARE (FY25: 126,000)  
  
 \$126,000 NON-RECURRING.



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

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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -68,556)  SEE BUF151 SEQ. NO. 2010-002.						(68,556) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 68,556)  \$68,556 NON-RECURRING.  SEE BUF151 SEQ. NO. 2010-001.						68,556 A

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

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

TOTAL BUDGET CHANGES (364) A

BUDGET TOTALS	133.50	0.00	13,140,782	A	133.50	0.00	13,578,613	A
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Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE  
 Structure #: 110203030000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	604,828,310	A	0.00	0.00	658,334,469	A
	BASE APPROPRIATIONS	0.00	0.00	604,828,310		0.00	0.00	658,334,469	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	604,828,310	A	0.00	0.00	658,334,469	A
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Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
 Structure #: 070101960000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	389,711,179	A	0.00	0.00	436,740,072	A
	BASE APPROPRIATIONS	0.00	0.00	389,711,179		0.00	0.00	436,740,072	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	389,711,179	A	0.00	0.00	436,740,072	A
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Program ID: BUF728 DEBT SERVICE PAYMENTS - UH  
 Structure #: 070308960000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	144,231,585	A	0.00	0.00	161,636,915	A
	BASE APPROPRIATIONS	0.00	0.00	144,231,585		0.00	0.00	161,636,915	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	144,231,585	A	0.00	0.00	161,636,915	A
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Program ID: BUF741 RETIREMENT BENEFITS - STATE  
 Structure #: 110306050000  
 Subject Committee: WAM WAYS AND MEANS

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

- 1

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

TOTAL BUDGET CHANGES

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	510,296,475	A	0.00	0.00	528,967,329	A
	BASE APPROPRIATIONS	0.00	0.00	510,296,475		0.00	0.00	528,967,329	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	510,296,475	A	0.00	0.00	528,967,329	A
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Program ID: BUF748 RETIREMENT BENEFITS - UH  
 Structure #: 070308920000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	205,849,964	A	0.00	0.00	220,436,922	A
	BASE APPROPRIATIONS	0.00	0.00	205,849,964		0.00	0.00	220,436,922	

- 1

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

TOTAL BUDGET CHANGES

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	130,755,603	A	0.00	0.00	133,370,715	A
	BASE APPROPRIATIONS	0.00	0.00	130,755,603		0.00	0.00	133,370,715	

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

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

TOTAL BUDGET CHANGES (6,586,150) A

BUDGET TOTALS 0.00 0.00 130,755,603 A 0.00 0.00 126,784,565 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	821,984,000	A	0.00	0.00	867,193,000	A
	BASE APPROPRIATIONS	0.00	0.00	821,984,000		0.00	0.00	867,193,000	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	821,984,000	A	0.00	0.00	867,193,000	A
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Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE  
Structure #: 070101940000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	151,493,154	A	0.00	0.00	154,523,017	A
	BASE APPROPRIATIONS	0.00	0.00	151,493,154		0.00	0.00	154,523,017	

- 1

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

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

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SENATE CONCURS.

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

TOTAL BUDGET CHANGES (7,980,548) A

BUDGET TOTALS	0.00	0.00	151,493,154	A	0.00	0.00	146,542,469	A
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Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070308940000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	56,217,718	A	0.00	0.00	57,342,073	A
	BASE APPROPRIATIONS	0.00	0.00	56,217,718		0.00	0.00	57,342,073	

- 1

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

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

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SENATE CONCURS.

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

TOTAL BUDGET CHANGES (2,541,211) A

BUDGET TOTALS	0.00	0.00	56,217,718	A	0.00	0.00	54,800,862	A
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**Department: BUF**

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.50	0.00	4,248,411,310	A	200.50	0.00	3,750,588,858	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	71.00	0.00	24,424,317	T	71.00	0.00	21,695,888	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	116.00	0.00	20,677,825	X	116.00	0.00	21,216,288	X
	0.00	0.00	93,000,000	P	0.00	0.00	93,000,000	P
TOTAL DEPARTMENT APPROPRIATIONS	387.50	0.00	4,768,088,452		387.50	0.00	4,268,076,034	
DEPARTMENT BUDGET CHANGES				A	(1.00)		(3,706,801)	A
				T			4,300,000	T
				X	(1.00)		(77,052)	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(2.00)	0.00	516,147	
DEPARTMENT TOTAL BUDGET	200.50	0.00	4,248,411,310	A	199.50	0.00	3,746,882,057	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	71.00	0.00	24,424,317	T	71.00	0.00	25,995,888	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	116.00	0.00	20,677,825	X	115.00	0.00	21,139,236	X
	0.00	0.00	93,000,000	P	0.00	0.00	93,000,000	P
TOTAL DEPARTMENT BUDGET	387.50	0.00	4,768,088,452		385.50	0.00	4,268,592,181	

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00	0.00	2,611,532	B	7.00	0.00	2,650,263	B
	BASE APPROPRIATIONS	7.00	0.00	2,611,532		7.00	0.00	2,650,263	

- 1

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

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

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 SENATE DOES NOT CONCUR.

14,153 B

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

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						14,153 B
	BUDGET TOTALS	7.00	0.00	2,611,532 B	7.00	0.00	2,664,416 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	4,657,737 B	25.00	0.00	4,786,380 B
	BASE APPROPRIATIONS	25.00	0.00	4,657,737	25.00	0.00	4,786,380

- 1

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

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

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



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** SENATE CONCURS.						89,315 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 89,315)						

TOTAL BUDGET CHANGES

89,315 B

BUDGET TOTALS

25.00 0.00 4,657,737 B

25.00 0.00 4,875,695 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00	0.00	6,154,437 B	43.00	0.00	6,332,828 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T
	BASE APPROPRIATIONS	43.00	0.00	6,455,437	43.00	0.00	6,633,828

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

69,366 B

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

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							69,366	B	
BUDGET TOTALS									
		43.00	0.00	6,154,437	B	43.00	0.00	6,402,194	B
		0.00	0.00	301,000	T	0.00	0.00	301,000	T

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	11.00	9,413,602 B	71.00	11.00	9,748,269 B
		8.00	4.00	2,838,178 T	8.00	4.00	2,877,363 T
	BASE APPROPRIATIONS	79.00	15.00	12,251,780	79.00	15.00	12,625,632

- 1

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

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

1.00      42,804 B

BREAKOUT AS FOLLOWS:  
 (1) PERM OFFICE ASSISTANT V (#95003R; FY25: 1.00; 22,380)  
 FRINGE BENEFITS (FY25: 14,424)  
 MACHINERY AND EQUIPMENT (FY25: 6,000)

6-MONTH DELAY IN HIRE.

\$6,000 NON-RECURRING.

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

\$6,000 NON-RECURRING.

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 41,852)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 14,122)						41,852 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,250)  SEE CCA105 SEQ. NO. 2010-002.						(1,250) T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,250)  \$1,250 NON-RECURRING.  SEE CCA105 SEQ. NO. 2010-001.						1,250 T
	TOTAL BUDGET CHANGES				1.00		84,656 B
	BUDGET TOTALS	71.00	11.00	9,413,602 B	72.00	11.00	9,832,925 B
		8.00	4.00	2,838,178 T	8.00	4.00	2,877,363 T

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

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

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

1,175,000 B

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)

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 132,580)						132,580 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 100,624)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 765)						100,624 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -135,000)  SEE CCA106 SEQ. NO. 2010-002.						(135,000) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 135,000)  \$135,000 NON-RECURRING.  SEE CCA106 SEQ. NO. 2010-001.						135,000 B

TOTAL BUDGET CHANGES

1,408,204 B

BUDGET TOTALS

94.00	0.00	20,227,838	B	94.00	0.00	22,036,820	B
0.00	0.00	201,000	T	0.00	0.00	201,000	T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	228,750 B	1.00	0.00	234,370 B
	BASE APPROPRIATIONS	1.00	0.00	228,750	1.00	0.00	234,370

- 1

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

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

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SENATE CONCURS.

6,948 B

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

TOTAL BUDGET CHANGES

6,948 B

BUDGET TOTALS

1.00 0.00 228,750 B

1.00 0.00 241,318 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	3,177,727 B	19.00	1.00	3,281,077 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	19.00	1.00	3,278,408	19.00	1.00	3,381,758

- 1

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

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

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 SENATE CONCURS.

100,000 B

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -31,500)  SEE CCA110 SEQ. NO. 2010-002.						(31,500) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 31,500)  \$31,500 NON-RECURRING.  SEE CCA110 SEQ. NO. 2010-001.						31,500 B

TOTAL BUDGET CHANGES 100,000 B

BUDGET TOTALS

19.00	1.00	3,177,727	B	19.00	1.00	3,381,077	B
0.00	0.00	100,681	T	0.00	0.00	100,681	T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	9,635,378 B	79.00	0.00	9,945,097 B
	BASE APPROPRIATIONS	79.00	0.00	9,635,378	79.00	0.00	9,945,097

- 1

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

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

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 SENATE CONCURS.

(1.00) (62,281) B

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: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 175,647)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 123,941)					175,647 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -82,045)  SEE CCA111 SEQ. NO. 2010-002.					(82,045) B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 82,045)  \$82,045 NON-RECURRING.  SEE CCA111 SEQ. NO. 2010-001.						82,045 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECURITIES COMPLIANCE SUPERVISOR (#33023; FY25: -1.00; -76,788)				(1.00)		(76,788) B
TOTAL BUDGET CHANGES					(2.00)		36,578 B
BUDGET TOTALS		79.00	0.00	9,635,378 B	77.00	0.00	9,981,675 B

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

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

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

100,000 B

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

\$100,000 NON-RECURRING.



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

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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 102,061)					102,061	B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -62,160)  SEE CCA112 SEQ. NO. 2010-002.					(62,160)	B

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

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

TOTAL BUDGET CHANGES

202,061 B

BUDGET TOTALS

66.00      1.00      8,427,660 B

66.00      1.00      8,925,272 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	2,940,000	A	0.00	0.00	2,940,000	A
		53.00	1.00	18,391,850	B	53.00	1.00	18,089,868	B
	BASE APPROPRIATIONS	53.00	1.00	21,331,850		53.00	1.00	21,029,868	

- 1

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

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

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SENATE DOES NOT CONCUR.

(1.00)

(142,055) B

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.

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: CPN      COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm      Temp      Amt	Perm      Temp      Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION (CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). ***** SENATE 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.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673)  SEE AGS191 SEQ. NO. 20-001.	1.00	142,055    B
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE 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.	1.00	62,281    B

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE 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.					2,500,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE 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.					550,000 B

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (FY25: 75,000)					75,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)					325,900 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 71,728)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,505)						71,728 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 25,224) FRINGE BENEFITS (FY25: 16,256)						41,480 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT (CCA191).						(2,940,000) A
	***** DETAILS OF SENATE ADJUSTMENT: BUILDING RENOVATION (FY25: -2,940,000A/2,940,000B)  \$2,940,000B NON-RECURRING.						2,940,000 B

TOTAL BUDGET CHANGES

1.00      (2,940,000) A  
 6,566,389 B

BUDGET TOTALS

0.00	0.00	2,940,000	A	0.00	0.00		A
53.00	1.00	18,391,850	B	54.00	1.00	24,656,257	B



Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	0.00	18,737,324 B	67.00	0.00	19,104,676 B
	BASE APPROPRIATIONS	67.00	0.00	18,737,324	67.00	0.00	19,104,676

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES  
 EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS  
 WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND  
 REASONABLE RATES, WHILE ALLOWING REGULATED  
 COMPANIES TO EARN A REASONABLE RATE.

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

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 SENATE DOES NOT CONCUR.

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

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: CONSUMER ADVOCATE PROGRAM (FY25: 900,000)  \$900,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY25: 900,000)						900,000 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -25,828)  SEE CCA901 SEQ. NO. 2010-002.						(25,828) B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 25,828)  \$25,828 NON-RECURRING.  SEE CCA901 SEQ. NO. 2010-001.						25,828 B

TOTAL BUDGET CHANGES

900,000 B

BUDGET TOTALS

67.00 0.00 18,737,324 B

67.00 0.00 20,004,676 B

**Department: CCA**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	2,940,000	0.00	0.00	2,940,000
	525.00	14.00	101,663,835	525.00	14.00	103,524,655
	8.00	4.00	3,440,859	8.00	4.00	3,480,044
TOTAL DEPARTMENT APPROPRIATIONS	533.00	18.00	108,044,694	533.00	18.00	109,944,699
DEPARTMENT BUDGET CHANGES						(2,940,000)
				0.00		9,477,670
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	6,537,670
DEPARTMENT TOTAL BUDGET	0.00	0.00	2,940,000	0.00	0.00	
	525.00	14.00	101,663,835	525.00	14.00	113,002,325
	8.00	4.00	3,440,859	8.00	4.00	3,480,044
TOTAL DEPARTMENT BUDGET	533.00	18.00	108,044,694	533.00	18.00	116,482,369

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		100.25	4.50	10,532,284 A	96.25	2.00	10,759,892 A
		4.00	5.00	4,746,780 N	1.00	0.00	4,157,141 N
		21.75	1.50	11,800,481 P	21.75	0.50	10,604,187 P
	BASE APPROPRIATIONS	126.00	11.00	27,079,545	119.00	2.50	25,521,220

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

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

\*\*\*\*\*  
 SENATE CONCURS.

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

SEE DEF118 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE CONCURS.						(3,956,927) N
	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)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE LAW901 SEQ. NO. 40-001.						(9,405,469) P
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.  [REFERENCE GM 03-05-2024]  DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) TEMP STATE APPROVING AGENCY DIRECTOR (#124106; FY25: -1.00N/1.00P -91,582N/91,582P) FRINGE BENEFITS (FY25: -59,025N/59,025P) ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP STATE APPROVING AGENCY DIRECTOR (#124106; FY25: -91,582N/91,582P) FRINGE BENEFITS (FY25: -59,025N/59,025P) ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)				(1.00)		(180,214) N
					1.00		180,214 P
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST (#90035G; FY25: 1.00)				(1.00)	1.00	N

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE 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)						132,432	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELECTRICIAN I (#123235; FY25: -1.00)				(1.00)			A



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				0.00		200,712 A
					(1.00)	0.00	(4,137,141) N
						1.00	(9,225,255) P
	BUDGET TOTALS	100.25	4.50	10,532,284 A	96.25	2.00	10,960,604 A
		4.00	5.00	4,746,780 N	0.00	0.00	20,000 N
		21.75	1.50	11,800,481 P	21.75	1.50	1,378,932 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	2,031,728 A	28.00	0.00	2,056,813 A
	BASE APPROPRIATIONS	28.00	0.00	2,031,728	28.00	0.00	2,056,813

- 1

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

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

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 SENATE DOES NOT CONCUR.

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SERVICES TO VETERANS (DEF112). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VETERANS SERVICES COUNSELOR II (#121244; FY25: -1.00; -53,940)				(1.00)		(53,940) A
	TOTAL BUDGET CHANGES				(1.00)		(53,940) A
	BUDGET TOTALS	28.00	0.00	2,031,728 A	27.00	0.00	2,002,873 A

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

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

- 1

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CADRE - HILO (#120168; FY25: -0.25A/0.75P; - 10,430A/-31,289P) (1) TEMP CADRE - HILO (#120174; FY25: -0.25/-0.75P; -10,430A/- 31,289P) (1) TEMP CADRE (#119129; FY25: -0.25A/-0.75P; -25,537P) (1) TEMP CADRE - HILO (#120162; FY25: -0.25A/-0.75P; - 25,537P) (1) TEMP CADRE (#102876; FY25:-0.25A/-0.75P; -25,537P) (1) TEMP CADRE (#111778; FY25: -0.25A/-0.75P; -25,537P) (1) TEMP CADRE (#102860; FY25: -0.25A/-0.75P; -25,537P) (1) TEMP CADRE (#111777; FY25: -0.25A/-0.75P; -31,289P) (1) TEMP CADRE - HILO (#120175; FY25: -0.25A/-0.75P; - 25,537P) (1) TEMP CADRE - HILO (#120181; FY25: -0.25A/-0.75P; - 25,537P) (1) TEMP SHIFT LEADER (#102861; FY25: -0.25A/-0.75P; - 11,125A/-33,375P) (1) TEMP ASSISTANT SHIFT LEADER (#102870; FY25: -0.25A/- 0.75P; -28,345P) (1) TEMP CADRE (#102881; FY25: -0.25A/-0.75P; -26,406P) (1) TEMP CADRE - HILO (#119130; FY25: -0.25A/-0.75P; - 10,430A/-31,289P) (1) TEMP CADRE - HILO (#120171; FY25: -0.25A/-0.75P; - 25,537P)					(3.75)	(52,845)	A
					(11.25)	(417,578)	P	

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES					(3.75)	(52,845) A
						(11.25)	(417,578) P
	BUDGET TOTALS	0.00	24.50	1,972,854 A	0.00	20.75	1,795,009 A
		0.00	73.50	6,286,610 P	0.00	62.25	5,869,032 P

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

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

- 1

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

10-001 SUPPLEMENTAL REQUEST: (27,636) A

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

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 SENATE CONCURS.

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

SEE DEF116 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 27,636)  SEE DEF116 SEQ. NO. 10-001.						27,636 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: -0.25A/-0.75P; -9,496A/-46,844P)						



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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: UTILITIES (FY25: 7,000)  \$7,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 7,000)				7,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 497,000)  \$497,000 NON-RECURRING.  [REFERENCE GM 03-05-2024]  DETAIL OF GOVERNOR'S AMENDED REQUEST:  ELECTRICITY (FY25: 497,000)  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 100,000)				497,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 9,496A/46,884P)			0.25		9,496 A
				0.75		46,844 P
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OPERATIONS & TRAINING STAFF OFFICER (#101093; FY25: 15,153)					15,153 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: UTILITIES (FY25: 1,430,900)  \$1,430,900 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 1,430,900)						1,430,900 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEERING TECHNICIAN VII (#112985; FY25: - 1.00P; -45,220P) (1) PERM ARCHITECT IV (#120542; FY25: -1.00P; -78,059P) (1) PERM GENERAL LABORER II (#6130; FY25: -0.25A/-0.75P; - 13,018A/-39,055P) (1) PERM NATURAL RESOURCE MANAGEMENT PROGRAM SPECIALIST (#116643; FY25: -1.00P; -76,788P) (1) TEMP EMERGENCY MANAGEMENT COMMAND SYSTEM (#120748; FY25: -1.00P; -40,246P) (1) TEMP ENERGY MANAGEMENT ANALYST (#116926; FY25: - 1.00P; -42,508P) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; FY25: -1.00P; -63,096P) (1) PERM OFFICE ASSISTANT IV (#120454; FY25: -1.00P; - 37,872P) FRINGE BENEFITS (FY25: -2,376)				(0.25)		(13,018) A
					(5.75)	(2.00)	(425,220) P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				0.00		1,946,531 A
					(5.00)	(2.00)	(378,376) P
	BUDGET TOTALS	19.75	0.00	6,102,732 A	19.75	0.00	7,069,101 A
		97.25	21.00	39,365,648 P	92.25	19.00	39,196,512 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	67.25	14,362,784 A	28.00	67.25	11,686,636 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	0.00	4,156,958 N	0.00	0.00	4,156,958 N
		0.00	2.00	500,000 W	0.00	2.00	500,000 W
		0.00	20.75	26,503,938 P	0.00	20.75	22,003,938 P
	BASE APPROPRIATIONS	28.00	90.00	46,023,680	28.00	90.00	38,847,532

- 1

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

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

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SENATE CONCURS.

(225,765) N

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: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 19,495)  SEE DEF118 SEQ. NO. 11-001.						19,495 P
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#100934; FY25: -1.00; -68,280)  SEE DEF110 SEQ. NO. 30-001.				(1.00)		(68,280) A

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 48,650)  \$48,650 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 48,650)						48,650 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST (#117797; FY25: 5,550) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST (#117798; FY25: 7,062) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST (#117799; FY25: 7,062) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST (#117800; FY25: 8,458) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117801; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117802; FY25: 5,092) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117804; FY25: 10,944) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117805; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117806; FY25: 5,092) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117807; FY25: 10,284) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117808; FY25:						139,909	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	10,284) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117809; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117810; FY25: 10,284) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER 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: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt

102-001 SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY  
MANAGEMENT AGENCY (DEF118/AD).

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SENATE DOES NOT CONCUR.

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)

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

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

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

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 279,624)						279,624 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#119135; FY25: -1.00A; -46,476A) (1) TEMP DA MITI PLANNER - KILAUEA (#122282; FY25: -1.00P; - 56,069P) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV- PLANNING (#122757; FY25: -1.00A; -49,056A) (1) PERM EMERGENCY MANAGEMENT SPECIALIST VI - MITI (#102887; FY25: -1.00A; -71,016A) (1) PERM INFORMATION TECHNOLOGY BAND B (#40347; FY25: -1.00A; -62,130A) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI- PLANNING (#119252; FY25: -1.00P; -63,096P) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV- PLANNING (#122940; FY25: -1.00A; -51,312A) (1) PERM STOREKEEPER I (#36612; FY25: -1.00A; -41,808A) (1) TEMP INFORMATION SPECIALIST III (#117816; FY25: - 1.00A; -58,296A) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-SIREN WARNING (#119332; FY25: -1.00A; -63,096A) (1) TEMP OFFICE ASSISTANT III (#117814; FY25: -1.00A; - 36,072A) (1) TEMP OFFICE ASSISTANT III (#117815; FY25: -1.00A; - 36,072A) (1) TEMP OFFICE ASSISTANT IV (#116385; FY25: -1.00A; -40,248 A) (1) PERM CIVIL DEFENSE PLANNER (#33025; FY25: -1.00A; - 63,858A) (1) TEMP PROGRAM SPECIALIST I(#111378; FY25: -0.25A/- 0.75P)				(4.00)	(8.25)	(619,440) A
					(2.75)	(119,165) P	

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				(5.00)	(8.25)	6,703,903	A
						(2.75)	24,580,835	P
	BUDGET TOTALS	28.00	67.25	14,362,784	23.00	59.00	18,390,539	A
		0.00	0.00	500,000	0.00	0.00	500,000	B
		0.00	0.00	4,156,958	0.00	0.00	4,156,958	N
		0.00	2.00	500,000	0.00	2.00	500,000	W
		0.00	20.75	26,503,938	0.00	18.00	46,584,773	P

**Department: DEF**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	176.00	96.25	35,002,382	172.00	93.75	31,473,765
	0.00	0.00	500,000	0.00	0.00	500,000
	4.00	5.00	8,903,738	1.00	0.00	8,314,099
	0.00	2.00	500,000	0.00	2.00	500,000
	119.00	116.75	83,956,677	119.00	115.75	78,469,623
TOTAL DEPARTMENT APPROPRIATIONS	299.00	220.00	128,862,797	292.00	211.50	119,257,487
DEPARTMENT BUDGET CHANGES				(6.00)	(12.00)	8,744,361
				(1.00)	0.00	(4,137,141)
				(5.00)	(15.00)	14,559,626
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(12.00)	(27.00)	19,166,846
DEPARTMENT TOTAL BUDGET	176.00	96.25	35,002,382	166.00	81.75	40,218,126
	0.00	0.00	500,000	0.00	0.00	500,000
	4.00	5.00	8,903,738	0.00	0.00	4,176,958
	0.00	2.00	500,000	0.00	2.00	500,000
	119.00	116.75	83,956,677	114.00	100.75	93,029,249
TOTAL DEPARTMENT BUDGET	299.00	220.00	128,862,797	280.00	184.50	138,424,333



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

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,485.75	680.25	1,192,034,817	A	12,413.25	680.25	1,179,452,497	A
		0.00	0.00	5,251,693	B	0.00	0.00	5,251,693	B
		0.00	0.00	140,170,617	N	0.00	0.00	140,170,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		9.00	0.00	2,921,333	W	9.00	0.00	2,921,333	W
		0.00	0.00	7,749,999	P	0.00	0.00	7,749,999	P
	BASE APPROPRIATIONS	12,494.75	680.25	1,369,014,064		12,422.25	680.25	1,356,431,744	

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

100-001 SUPPLEMENTAL REQUEST: 10,000,000 A  
 ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN).

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 SENATE CONCURS.

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: EDU EDUCATION

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

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 500,000)						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#800665; FY25: -1.00; -37,872)					(1.00)	(37,872) A

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

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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983) ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397)  \$12,931,380 NON-RECURRING.						12,931,380 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: PART-TIME TEACHER (FY25: 98,000) SERVICES ON A FEE BASIS (NONSTATE EMPLOYEE) (FY25: 91,600) TRANSPORTATION INTRA-STATE (FY25: 3,750) SUBSISTANCE INTRA-STATE (FY25: 8,750) REGISTRATION FEE (FY25: 211,815)  \$413,915 NON-RECURRING.						413,915 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2102-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: (37) PERM BILINGUAL/BICULT SCH-HOME ASST (#E11247, #E11248, #E11249, #E11250, #E11251, #E11252, #E11253, #E11254, #E11255, #E11256, #E11257, #E11258, #E11259, #E11260, #E11261, #E11262, #E11263, #E11264, #E11265, #E11266, #E11267, #E11268, #E11269, #E11270, #E11271, #E11272, #E11273, #E11274, #E11275, #E11276, #E11277, #E11278, #E11279, #E11280, #E11281, #E11282, #E11283; FY25: 1.00 EACH; 20,904 EACH) (1) TEMP EDUCATIONAL DIRECTOR (#E10809; FY25: 1.00; 62,406) (2) TEMP EDUCATIONAL SPECIALIST II (#E10810, #E10811; FY25: 1.00 EACH; 55,068 EACH) (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; FY25: 1.00; 30,456) DEFAULT PERSONNEL SERVICES (FY25: 37,350) SUBSTITUTE TEACHER (FY25: 100,000) STUDENT INTERN (FY25: 200,000) PART TIME - TEACHER (FY25: 200,000) PRE-HIRE TEACHER TRAINING ACTIVITIES (FY25: 500,000) STIPENDS (FY25: 376,720) CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS (FY25: 2,500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000) PROFESSIONAL DEVELOPMENT COURSES (FY25: 100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000) OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT EXPENSES (FY25: 327,458) SEAL OF BILITERACY FOR CAREER AND TECHNICAL EDUCATION (FY25: 268,260) OTHER MISCELLANEOUS SUPPLIES (FY25: 571,450) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000) LICENSE FEES (FY25: 60,000) INSTRUCTIONAL EQUIPMENT (FY25: 19,000)				38.00	3.00	7,539,684	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRANSPORTATION INTRA-STATE (FY25: 45,000) COMPUTER EQUIPMENT (FY25: 8,000)						
	6-MONTH DELAY IN HIRE.						
	\$8,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES				39.00	2.00	45,773,066 A
	BUDGET TOTALS	12,485.75	680.25	1,192,034,817 A	12,452.25	682.25	1,225,225,563 A
		0.00	0.00	5,251,693 B	0.00	0.00	5,251,693 B
		0.00	0.00	140,170,617 N	0.00	0.00	140,170,617 N
		0.00	0.00	13,390,000 T	0.00	0.00	13,390,000 T
		0.00	0.00	7,495,605 U	0.00	0.00	7,495,605 U
		9.00	0.00	2,921,333 W	9.00	0.00	2,921,333 W
		0.00	0.00	7,749,999 P	0.00	0.00	7,749,999 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,350.50	1,228.25	462,222,222	A	5,350.50	1,228.25	460,200,205	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		14.00	0.00	6,724,273	W	14.00	0.00	6,788,809	W
		0.00	0.00	5,000,000	P	0.00	0.00	5,000,000	P
	BASE APPROPRIATIONS	5,366.50	1,261.25	526,361,196		5,366.50	1,261.25	524,403,715	

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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.

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

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 SENATE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** SENATE 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)					3,600,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)					2,722,245 A



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS - MISCELLANEOUS (FY25: 1,700,000)						1,700,000 A

TOTAL BUDGET CHANGES 9,322,245 A

	FY 2024				FY 2025			
BUDGET TOTALS	5,350.50	1,228.25	462,222,222	A	5,350.50	1,228.25	469,522,450	A
	0.00	0.00	250,000	B	0.00	0.00	250,000	B
	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
	14.00	0.00	6,724,273	W	14.00	0.00	6,788,809	W
	0.00	0.00	5,000,000	P	0.00	0.00	5,000,000	P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		436.00	81.00	80,565,206 A	436.00	81.00	81,932,890 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	900,000 N	0.00	2.00	900,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	447.00	84.00	84,135,308	447.00	84.00	85,502,992

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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.

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

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 SENATE 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.

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 150,000)						150,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** SENATE 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)				1.00		A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PROFESSIONAL DEVELOPMENT COURSES (FY25: 900,000)  DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)					900,000 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -63,000)  SEE EDN200 SEQ. NO. 2010-002.					(63,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 63,000)  \$63,000 NON-RECURRING.  SEE EDN200 SEQ. NO. 2010-001.					63,000 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,000)  SEE EDN200 SEQ. NO. 2011-002.					(3,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 3,000)  \$3,000 NON-RECURRING.  SEE EDN200 SEQ. NO. 2011-001.					3,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SECRETARY IV (#803186; FY25: -1.00; -54,984) (1) PERM TEACHER LICENSING SPECIALIST II (#74675; FY25: - 1.00; -115,625)			(1.00)	(1.00)	(170,609) A

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: SUMMER LEARNING HUBS (FY25: 20,990,000)  \$20,990,000 NON-RECURRING.						20,990,000	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2101-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY I (#58605; FY25: 1.00; 41,388) (1) PERM STATE OFFICE TEACHER (#605299; FY25: 1.00; 79,703) (1) PERM STATE OFFICE TEACHER (#605424; FY25: 1.00; 75,938) (2) PERM EDUCATIONAL SPECIALIST II (#E11338, #E11339; FY25: 1.00 EACH; 55,068 EACH) (7) PERM 12-MO STATE OFFICE TEACHER (#E11340, #E11341, #E11342, #E11343, #E11344, #E11345, #E11346; FY25: 1.00 EACH; 30,419 EACH) (1) PERM PRINCIPAL IN RESIDENCE (#E11360; FY25: 1.00; 63,828) (2) PERM 12-MO STATE OFFICE TEACHER (#E11361, #E11362; FY25: 1.00 EACH; 30,419 EACH) (3) PERM EDUCATIONAL SPECIALIST II (#E11363, #E11364, #E11365; FY25: 1.00 EACH; 55,068 EACH) (1) PERM 12-MO STATE OFFICE TEACHER (#E11366; FY25: 1.00; 23,058) (1) PERM ACCOUNT CLERK III (#E11367; FY25: 1.00; 20,904) (1) PERM OFFICE ASSISTANT III (#E11368; FY25: 1.00; 18,936) (3) PERM EVALUATION SPECIALIST II (#E10879, #E10880, #E10881; FY25: 1.00 EACH; 55,068 EACH) (1) PERM EDUCATIONAL DIRECTOR (#605284; FY25: 1.00; 124,812) (1) PERM SECRETARY IV (#E11382; FY25: 1.00; 27,492) (1) PERM 12-MO STATE OFFICE TEACHER (#604144; FY25: 1.00; 111,606) (1) PERM EDUCATIONAL SPECIALIST II (#E10636; FY25: 1.00; 55,068) (1) TEMP INSTITUTIONAL ANALYST II (#E11290; FY25: 1.00; 53,672) PAYROLL PLACEHOLDER "A" (FY25: 1,652,040) OTHER PERSONAL SERVICES (FY25: -197,029) OTHER PERSONAL SERVICES (FY25: -124,812) OTHER PERSONAL SERVICES (FY25: -111,606) OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT				28.00	1.00	5,080,641	A



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	EXPENSES (FY25: 1,946,328)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 400,000)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 105,000)						
	6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES				30.00	0.00	27,201,711 A
	BUDGET TOTALS	436.00	81.00	80,565,206 A	466.00	81.00	109,134,601 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	900,000 N	0.00	2.00	900,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		403.00	8.00	62,248,091 A	403.00	8.00	63,493,429 A
		0.00	0.00	112,140 N	0.00	0.00	112,140 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	403.00	8.00	62,390,231	403.00	8.00	63,635,569

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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.

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

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 SENATE 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.

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,000)  SEE EDN300 SEQ. NO. 2010-002.					(2,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)  \$2,000 NON-RECURRING.  SEE EDN300 SEQ. NO. 2010-001.					2,000 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)  SEE EDN300 SEQ. NO. 2011-002.						(10,000) A
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)  \$10,000 NON-RECURRING.  SEE EDN300 SEQ. NO. 2011-001.						10,000 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -72,000)  SEE EDN300 SEQ. NO. 2012-002.					(72,000) A
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 72,000)  \$72,000 NON-RECURRING.  SEE EDN300 SEQ. NO. 2012-001.					72,000 A

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK V (#18963; FY25: -1.00; -48,936)				(1.00)		(48,936) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL MANAGEMENT SPECIALIST V (#E11383; FY25: 1.00; 34,278) (1) PERM PERSONNEL CLERK V (#E11384; FY25: 1.00; 22,608) (1) PERM PERSONNEL CLERK V (#801651; FY25: 0.50; 10,767) (1) PERM PERSONNEL SPECIALIST II (#603316; FY25: 1.00; 110,136) OTHER PERSONAL SERVICES (FY25: -110,136) SERVICES FOR FEE-MISC (FY25: 450,000) LICENSE FEES (FY25: 58,000) PRIVATE CAR MILEAGE (FY25: 1,000) OFFICE SUPPLIES (FY25: 5,000) TELEPHONE & TELEGRAPH (FY25: 6,500) REGISTRATION FEE (FY25: 4,000) R&M COMPUTER EQUIPMENT (FY25: 1,500) TRANSPORTATION 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)  6-MONTH DELAY IN HIRE.  \$3,000 NON-RECURRING.				3.50		614,653	A
	TOTAL BUDGET CHANGES				0.50		314,038	A
	BUDGET TOTALS	403.00	8.00	62,248,091	403.50	8.00	63,807,467	A
		0.00	0.00	112,140	0.00	0.00	112,140	N
		0.00	0.00	30,000	0.00	0.00	30,000	P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		844.50	4.00	258,785,885 A	844.50	4.00	241,054,079 A
		11.00	0.00	44,178,059 B	11.00	0.00	44,199,081 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,085,567 W	4.00	2.00	8,097,927 W
	BASE APPROPRIATIONS	1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387

- 1

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

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

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 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 FUEL COST ADJUSTMENTS (FY25: 15,000,000)

\$15,000,000 NON-RECURRING.

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



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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (FY25: 3,000,000) SERVICES ON A FEE BASIS (FY25: 2,000,000)  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,000,000) SERVICES ON A FEE BASIS (FY25: 2,000,000)						5,000,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 1,500,000)  \$1,500,000 NON-RECURRING.						1,500,000 A

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY25: 18,000,000)  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 21,000,000)						18,000,000 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)						18,266,346 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 250,000)  \$250,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 750,000)  \$750,000 NON-RECURRING.					250,000 A
106-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE 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)			4.00		A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000)  \$10,000,000 NON-RECURRING.						
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,200)  SEE EDN400 SEQ. NO. 2010-002.						(2,200) A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,200)  \$2,200 NON-RECURRING.  SEE EDN400 SEQ. NO. 2010-001.					2,200 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -52,000)  SEE EDN400 SEQ. NO. 2011-002.					(52,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 52,000)  \$52,000 NON-RECURRING.  SEE EDN400 SEQ. NO. 2011-001.					52,000 A
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -980,000)  SEE EDN400 SEQ. NO. 2012-002.					(980,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 980,000)  \$980,000 NON-RECURRING.  SEE EDN400 SEQ. NO. 2012-001.					980,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM WORK PROGRAM SPECIALIST IV (#10655; FY25: - 1.00; -63,876) (1) PERM ENGINEER V (#801085; FY25: -1.00; -76,788) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#41696; FY25: -1.00; -57,192)			(3.00)		(197,076) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (4) PERM PUBLIC WORKS MANAGER (FY25: 1.00 EACH; 54,591 EACH) (3) PERM PUBLIC WORKS MANAGER (FY25: 1.00 EACH; 54,756 EACH) (1) PERM PLANNER V (FY25: 1.00; 34,278) (1) PERM PROCUREMENT & CONTRACTS SUPPORT SPECIALST V (FY25: 1.00; 34,278) (1) PERM SECRETARY IV (FY25: 1.00; 26,184) R&M AIR CONDITIONING MAINTENANCE/CONSTRUCTION (FY25: 1,250,000) REFUSE DISPOSAL (FY25: 1,250,000) R&M TREE TRIMMING SERVICES (FY25: 750,000) MOTOR VEHICLES (FY25: 875,000)  6-MONTH DELAY IN HIRE.				10.00		4,602,372	A	
	TOTAL BUDGET CHANGES				11.00		62,421,642	A	
	BUDGET TOTALS	844.50	4.00	258,785,885	A	855.50	4.00	303,475,721	A
		11.00	0.00	44,178,059	B	11.00	0.00	44,199,081	B
		718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	N
		0.00	0.00	150,000	R	0.00	0.00	150,000	R
		4.00	2.00	8,085,567	W	4.00	2.00	8,097,927	W



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		567.50	0.00	43,453,723 A	567.50	0.00	45,323,169 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	567.50	0.00	48,818,967	567.50	0.00	50,688,413

- 1

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

40-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).	(1.00)		(35,352) A	(1.00)		(37,116) A
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SENATE 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.

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
41-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000)  SEE HRD102 SEQ. NO. 40-001.			(225,000) A			(225,000) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION (FY25: 634,756)  \$634,756 NON-RECURRING.						634,756 N

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

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 550,000)  \$550,000 NON-RECURRING.						550,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION - PRINCEVILLE, KANEOHE (FY25: 125,000)  \$125,000 NON-RECURRING.						125,000 A

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION - MAKAWAO, LAHAINA (FY25: 125,000)  \$125,000 NON-RECURRING.						
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -125,000)  SEE EDN407 SEQ. NO. 2010-002.						(125,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 125,000)  \$125,000 NON-RECURRING.  SEE EDN407 SEQ. NO. 2010-001.					125,000 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -125,000)  SEE EDN407 SEQ. NO. 2011-002.					(125,000) A

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

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SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 125,000)  \$125,000 NON-RECURRING.  SEE EDN407 SEQ. NO. 2011-001.						125,000	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LIBRARY ASSISTANT IV (#352; FY25: -1.00; -38,640) (1) PERM LIBRARY ASSISTANT IV (#360; FY25: -1.00; -43,452) (1) PERM LIBRARY ASSISTANT III (#368; FY25: -1.00; -52,872) (1) PERM LIBRARIAN III (#8358; FY25: -1.00; -58,296) (1) PERM LIBRARY ASSISTANT IV (#12067; FY25: -1.00; -38,640) (1) PERM LIBRARY ASSISTANT III (#19322; FY25: -1.00; -41,820) (1) PERM LIBRARY ASSISTANT III (#22491; FY25: -1.00; -52,872) (1) PERM LIBRARIAN III (#24237; FY25: -0.50; -32,832) (1) PERM LIBRARY ASSISTANT III (#110636; FY25: -1.00; -40,236) (1) PERM LIBRARIAN IV (#11926; FY25: -1.00; -63,096) (1) PERM JANITOR II (#46172; FY25: -1.00; -50,640) (1) PERM LIBRARY ASSISTANT IV (#12567; FY25: -1.00; -50,880) (1) PERM LIBRARY TECHNICIAN VI (#12822; FY25: -1.00; -64,404) (1) PERM LIBRARIAN IV (#22485; FY25: -1.00; -79,872) (1) PERM LIBRARY TECHNICIAN V (#23071; FY25: -1.00; -61,884) (1) PERM LIBRARIAN III (#23920; FY25: -0.50; -38,394) (1) PERM LIBRARY TECHNICIAN VII (#28443; FY25: -1.00; -48,936) (1) PERM OFFICE ASSISTANT IV (#32248; FY25: -1.00; -39,816) (1) PERM LIBRARY TECHNICIAN V (#32934; FY25: -1.00; -57,192) (1) PERM LIBRARIAN IV (#33966; FY25: -1.00; -86,376) (1) PERM ACCOUNT CLERK II (#35463; FY25: -1.00; -37,872) (1) PERM ACCOUNT CLERK II (#43662; FY25: -1.00; -56,052) (1) PERM LIBRARIAN III (#43921; FY25: -1.00; -73,836) (1) PERM OFFICE ASSISTANT III (#44227; FY25: -0.50; -23,046) (1) PERM CAPITAL IMPROVEMENTS COORDINATOR (#44971; FY25: -1.00; -71,016) (1) PERM LIBRARIAN III (#46487; FY25: -1.00; -58,296) (1) PERM LIBRARY ASSISTANT III (#46942; FY25: -1.00; -37,116) (1) PERM LIBRARY ASSISTANT IV (#116890; FY25: -1.00; -50,880) (1) PERM LIBRARY ASSISTANT IV (#116893; FY25: -1.00; -57,192) (1) PERM LIBRARIAN VI (#119227; FY25: -1.00; -76,788) (1) PERM LIBRARY ASSISTANT III (#122460; FY25: -1.00; -37,116)				(39.50)		(2,176,416) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM LIBRARY ASSISTANT III (#1125; FY25: -1.00; -37,116)						
	(1) PERM LIBRARY ASSISTANT III (#4503; FY25: -1.00; -37,116)						
	(1) PERM LIBRARIAN III (#11922; FY25: -1.00; -76,788)						
	(1) PERM LIBRARY ASSISTANT III (#13281; FY25: -1.00; -37,116)						
	(1) PERM LIBRARY TECHNICIAN V (#19323; FY25: -1.00; -57,192)						
	(1) PERM LIBRARY ASSISTANT III (#39410; FY25: -1.00; -37,116)						
	(1) PERM LIBRARIAN III (#43911; FY25: -1.00; -58,296)						
	(1) PERM LIBRARIAN IV (#44993; FY25: -1.00; -86,376)						
	(1) PERM LIBRARIAN III (#49824; FY25: -1.00; -68,280)						
	(1) PERM LIBRARIAN III (#112125; FY25: -1.00; -60,660)						
	TOTAL BUDGET CHANGES	(1.00)		(260,352) A	(40.50)		(1,763,532) A 634,756 N
	BUDGET TOTALS	566.50	0.00	43,193,371 A	527.00	0.00	43,559,637 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	2,000,000 N



Program ID: EDN450      SCHOOL FACILITIES AUTHORITY  
 Structure #: 070101450000  
 Subject Committee: EDU      EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00	0.00	51,761,193	A	12.00	0.00	1,761,193	A
	BASE APPROPRIATIONS	12.00	0.00	51,761,193		12.00	0.00	1,761,193	

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

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY  
Structure #: 070101450000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL (#E10070; FY25: -1.00) (1) PERM GENERAL PROFESSIONAL (#E10071; FY25: -1.00) (1) PERM GENERAL PROFESSIONAL (#E10072; FY25: -1.00) (1) PERM GENERAL PROFESSIONAL (#E10073; FY25: -1.00) (1) PERM GENERAL PROFESSIONAL (#E10767; FY25: -1.00; - 100,000) (1) PERM GENERAL PROFESSIONAL (#E10768; FY25: -1.00; - 100,000) (1) PERM GENERAL PROFESSIONAL (#E10769; FY25: -1.00; - 100,000) (1) PERM GENERAL PROFESSIONAL (#E11064; FY25: -1.00; - 87,918) (1) PERM GENERAL PROFESSIONAL (#E11065; FY25: -1.00; - 87,918) (1) PERM PURCHASING SPECIALIST V (#E11066; FY25: -1.00; - 73,560) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI (#E11067; FY25: -1.00; -79,548) (1) PERM OFFICE ASSISTANT IV (#E11068; FY25: -1.00; -40,248) PAYROLL PLACEHOLDER (FY25: -527,000) OTHER MISC CURRENT EXPENSES (FY25: -565,001)				(12.00)		(1,761,193) A
	TOTAL BUDGET CHANGES				(12.00)		(1,761,193) A
	BUDGET TOTALS	12.00	0.00	51,761,193 A	0.00	0.00	A

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
 Structure #: 070101500000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.00	6.00	4,980,235 A	38.00	6.00	5,075,127 A
		1.00	0.00	1,745,268 B	1.00	0.00	1,748,284 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	23,224,665 W	0.00	0.00	23,224,665 W
	BASE APPROPRIATIONS	39.00	8.00	33,216,925	39.00	8.00	33,314,833

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	38.00	6.00	4,980,235 A	38.00	6.00	5,075,127 A
	1.00	0.00	1,745,268 B	1.00	0.00	1,748,284 B
	0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
	0.00	0.00	23,224,665 W	0.00	0.00	23,224,665 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	123,362,613 A	0.00	0.00	127,811,451 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	128,404,613	0.00	0.00	132,853,451

- 1

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

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

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 SENATE CONCURS.

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

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

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

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 16,325,290)  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 12,463,882)					16,325,290	A		
	TOTAL BUDGET CHANGES					19,570,450	A		
	BUDGET TOTALS	0.00	0.00	123,362,613	A	0.00	0.00	147,381,901	A
		0.00	0.00	5,042,000	N	0.00	0.00	5,042,000	N

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
 Structure #: 070101610000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.12	0.00	5,861,019 A	81.12	0.00	12,494,269 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	28.00	0.00	7,661,019	88.00	0.00	14,294,269

- 1

2010-001 SENATE ADJUSTMENT: (100,000) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS  
 COMMISSION AND ADMINISTRATION (EDN612/JR).  
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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -100,000)  
 SEE EDN612 SEQ. NO. 2010-002.

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
Structure #: 070101610000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 100,000)  \$100,000 NON-RECURRING.  SEE EDN612 SEQ. NO. 2010-001.						100,000	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; FY25: -1.00)				(1.00)			A
TOTAL BUDGET CHANGES					(1.00)			A
BUDGET TOTALS		21.12	0.00	5,861,019	80.12	0.00	12,494,269	A
		6.88	0.00	1,800,000	6.88	0.00	1,800,000	N



Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	0.00	12,304,185 A	223.00	0.00	16,108,333 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	133.00	1.00	15,429,813	223.00	1.00	19,233,961

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

2010-001 SENATE ADJUSTMENT: (10,000) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EARLY LEARNING (EDN700/PK).  
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DETAIL OF SENATE ADJUSTMENT:  
RENTAL OF LAND AND BUILDING (FY25: -10,000)  
  
SEE EDN700 SEQ. NO. 2010-002.

Program ID: EDN700 EARLY LEARNING  
 Structure #: 070101700000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)  \$10,000 NON-RECURRING.  SEE EDN700 SEQ. NO. 2010-001.					10,000 A
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). ***** DETAIL OF SENATE ADJUSTMENT: (2) TEMP PROGRAM SPECIALIST (FY25: 1.00 EACH; 65,000 EACH)					2.00 130,000 P

Program ID: EDN700 EARLY LEARNING  
 Structure #: 070101700000  
 Subject Committee: EDU EDUCATION

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

TOTAL BUDGET CHANGES

						2.00	130,000	P	
BUDGET TOTALS		133.00	0.00	12,304,185	A	223.00	0.00	16,108,333	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
		0.00	1.00	125,628	N	0.00	1.00	125,628	N
						0.00	2.00	130,000	P

**Department: EDN**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	20,291.37	2,007.50	2,297,579,189	20,368.87	2,007.50	2,234,706,642
	23.00	0.00	60,821,328	23.00	0.00	60,845,366
	727.38	136.50	271,044,387	727.38	136.50	271,044,387
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	13,390,000	0.00	0.00	13,390,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	27.00	2.00	40,955,838	27.00	2.00	41,032,734
	0.00	1.00	13,053,793	0.00	1.00	13,053,793
TOTAL DEPARTMENT APPROPRIATIONS	21,068.75	2,147.00	2,704,490,140	21,146.25	2,147.00	2,641,718,527
DEPARTMENT BUDGET CHANGES	(1.00)		(260,352)	27.00	2.00	161,078,427
						634,756
					2.00	130,000
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	0.00	(260,352)	27.00	4.00	161,843,183
DEPARTMENT TOTAL BUDGET	20,290.37	2,007.50	2,297,318,837	20,395.87	2,009.50	2,395,785,069
	23.00	0.00	60,821,328	23.00	0.00	60,845,366
	727.38	136.50	271,044,387	727.38	136.50	271,679,143
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	13,390,000	0.00	0.00	13,390,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	27.00	2.00	40,955,838	27.00	2.00	41,032,734
	0.00	1.00	13,053,793	0.00	3.00	13,183,793
TOTAL DEPARTMENT BUDGET	21,067.75	2,147.00	2,704,229,788	21,173.25	2,151.00	2,803,561,710

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A
	BASE APPROPRIATIONS	30.00	23.00	5,341,153		30.00	23.00	5,426,774	

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100).					(2.00)		(176,816)	A
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 DETAIL OF SENATE ADJUSTMENT:  
 (1) TEMP PRIVATE SECRETARY (#102253; FY25: -1.00; -57,208)  
 (1) TEMP STATE DISASTER RELIEF COORDINATOR (#123154; FY25: -1.00; -119,608)

	TOTAL BUDGET CHANGES					(2.00)		(176,816)	A
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	BUDGET TOTALS	30.00	23.00	5,341,153	A	30.00	21.00	5,249,958	A
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**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153 A	30.00	23.00	5,426,774 A
TOTAL DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153	30.00	23.00	5,426,774
DEPARTMENT BUDGET CHANGES			A		(2.00)	(176,816) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	(2.00)	(176,816)
DEPARTMENT TOTAL BUDGET	30.00	23.00	5,341,153 A	30.00	21.00	5,249,958 A
TOTAL DEPARTMENT BUDGET	30.00	23.00	5,341,153	30.00	21.00	5,249,958

Program ID: HHL602      PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: HWN      HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	10,000,000 A	0.00	0.00	10,000,000 A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
	BASE APPROPRIATIONS	4.00	2.00	48,883,770	4.00	2.00	48,883,770

- 1

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

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602). ***** SENATE DOES NOT CONCUR.					6.00	808,204 N
	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)						
	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: HWN      HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							6.00	808,204	N
BUDGET TOTALS		0.00	0.00	10,000,000	A	0.00	0.00	10,000,000	A
		0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
		4.00	2.00	23,318,527	N	4.00	8.00	24,126,731	N
		0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
		0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).

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 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES  
 (FY25: 20,000,000)

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)  SEE HHL625 SEQ. NO. 2010-002.						(10,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)  \$10,000 NON-RECURRING.  SEE HHL625 SEQ. NO. 2010-001.						10,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#26382; FY25: -1.00) (1) PERM HOMESTEAD DISTRICT SUPERVISOR II (#9584; FY25: -1.00) (1) PERM MORTGAGE LOAN SPECIALIST (#38085; FY25: -1.00) (1) PERM HHL OFFICE ASSISTANT III (#112587; FY25: -1.00) (1) PERM ACCOUNTANT IV (#106409; FY25: -1.00; -55,200) (1) PERM HHL GENERAL LABORER I (#106417; FY25: -1.00; -43,764) (1) PERM HHL LEGAL ASSISTANT III (#101259; FY25: -1.00) (1) PERM HOMESTEAD ASSISTANT II (#102955; FY25: -1.00; -41,364) (1) PERM HOMESTEAD ASSISTANT II (#122504; FY25: -1.00; -41,364) (1) PERM OFFICE ASSISTANT IV (#100205; FY25: -1.00) (1) PERM HOMESTEAD HOUSING DEVELOPMENT MANAGER (#38169; FY25: -1.00; -95,988) (1) PERM HOMESTEAD HOUSING SPECIALIST III (#102448; FY25: -1.00) (1) PERM HOMESTEAD HOUSING SPECIALIST IV (#102450; FY25: -1.00) (1) PERM HHL OFFICE ASSISTANT IV (#101723; FY25: -1.00) (1) PERM APPRAISAL/TECHNICAL SERVICES MANAGER (#106415; FY25: -1.00) (1) PERM LAND AGENT IV (#38098; FY25: -1.00; -73,776) (1) PERM HHL LAND AGENT IV (#105800; FY25: -1.00) (1) PERM LEGAL ASSISTANT II (#101260; FY25: -1.00; -47,196) (1) PERM HHL OFFICE ASSISTANT III (#106187; FY25: -1.00) (1) PERM HHL SECRETARY III (#116927; FY25: -1.00) (1) PERM HHL LAND ISSUES OFFICER (#106119; FY25: -1.00) (1) PERM SPECIAL ASSISTANT, HHL CLAIMS (#102960; FY25: -1.00) (1) PERM HHL PROGRAM PLANNER (#102945; FY25: -1.00) (1) PERM HOMESTEAD ASSISTANT II (#100486; FY25: -1.00; -46,608)				(24.00)		(445,260) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES					(24.00)		(445,260) A
BUDGET TOTALS		200.00	0.00	16,428,191 A	176.00	0.00	16,350,840 A

**Department: HHL**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	26,428,191	200.00	0.00	26,796,100
	0.00	0.00	4,824,709	0.00	0.00	4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527
	0.00	0.00	3,740,534	0.00	0.00	3,740,534
	0.00	0.00	7,000,000	0.00	0.00	7,000,000
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	65,311,961	204.00	2.00	65,679,870
DEPARTMENT BUDGET CHANGES				(24.00)		(445,260)
					6.00	808,204
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(24.00)	6.00	362,944
DEPARTMENT TOTAL BUDGET	200.00	0.00	26,428,191	176.00	0.00	26,350,840
	0.00	0.00	4,824,709	0.00	0.00	4,824,709
	4.00	2.00	23,318,527	4.00	8.00	24,126,731
	0.00	0.00	3,740,534	0.00	0.00	3,740,534
	0.00	0.00	7,000,000	0.00	0.00	7,000,000
TOTAL DEPARTMENT BUDGET	204.00	2.00	65,311,961	180.00	8.00	66,042,814

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS  
Structure #: 060201020000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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Program ID: HMS204      GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056		0.00	0.00	26,889,056	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
	0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B



Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
 Structure #: 060201040000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
Structure #: 060201060000  
Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	26,715,965	A	0.00	0.00	26,715,965	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	70,715,965		0.00	0.00	70,715,965	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	26,715,965	A	0.00	0.00	26,715,965	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,561,054 A	0.00	0.00	4,633,652 A
		180.00	4.50	87,935,732 N	180.00	4.50	87,935,732 N
		15.00	0.00	4,840,862 W	15.00	0.00	4,887,550 W
	BASE APPROPRIATIONS	195.00	4.50	97,337,648	195.00	4.50	97,456,934

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

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

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)  REDESCRIBED POSITIONS.  \$9,100 NON-RECURRING.  SEE HMS229 SEQ. NO. 31-001.						
					3.00		320,990 W
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).  ***** SENATE 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						
					3.00		257,469 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE 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)  \$1,650 NON-RECURRING.				3.00		A
					(3.00)	(257,469)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE CONCURS.						7,540,597 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,540,597)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).				1.00		29,720 A
	***** SENATE DOES NOT CONCUR.				2.00		94,205 N
	BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 26,970A) (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 26,970N EACH) FRINGE BENEFITS (FY25: 34,764N) 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)  6-MONTH DELAY IN HIRE.  \$2,650A/\$5,500N NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 53,940A) (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 53,940N EACH) FRINGE BENEFITS (FY25: 69,529N) 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)						

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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt

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\$8,250 NON-RECURRING.

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2010-001 SENATE ADJUSTMENT:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
OTHER CURRENT EXPENSES FOR RENTAL HOUSING  
SERVICES (HMS220/RH).

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DETAIL OF SENATE ADJUSTMENT:  
RENTAL OF LAND AND BUILDING (FY25: -29,903)

(29,903) N

SEE HMS220 SEQ. NO. 2010-002.

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2010-002 SENATE ADJUSTMENT:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
OTHER CURRENT EXPENSES FOR RENTAL HOUSING  
SERVICES (HMS220/RH).

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DETAIL OF SENATE ADJUSTMENT:  
RENTAL OF LAND AND BUILDING (FY25: 29,903)

29,903 N

\$29,903 NON-RECURRING.

SEE HMS220 SEQ. NO. 2010-001.



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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220).				(3.00)		(203,688) A
	***** FROM RENTAL HOUSING SERVICES REVOLVING FUND:				(12.00)	(0.50)	(620,796) N
	DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST & TENANT SERVICES (#102047; FY25: -1.00N; -52,956N) (1) PERM GENERAL LABORER I (#23120; FY25: -1.00N; -50,640N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93706K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93707K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: -1.00N; -36,024N) (1) PERM CARPENTER (#94754K; FY25: -1.00N; -45,012N) (1) PERM PLUMBER I (#6564; FY25: -1.00N; -67,116N) (1) PERM PLUMBER I (#8848; FY25: -1.00N; -67,116N) (1) PERM GENERAL LABORER II (#123169; FY25: -1.00N; -49,596N) (1) PERM GENERAL LABORER II (#123170; FY25: -1.00N; -49,596N) (1) PERM CARPENTER I (#123172; FY25: -1.00W; -64,668W) (1) PERM CARPENTER I (#123173; FY25: -1.00W; -64,668W) (1) PERM ELECTRICIAN I (#123174; FY25: -1.00N; -67,116N) (1) PERM BUILDING MAINTENANCE WORKER I (#98619K; FY25: -1.00A; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I (#98620K; FY25: -1.00A; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I (#98621K; FY25: -1.00A; -67,896A) (1) PERM TRUCK DRIVER (#8841; FY25: -1.00N; -40,788N) (1) TEMP PROGRAM SPECIALIST (#94767K; FY25: -0.50N; -22,788N)						
					(2.00)		(129,336) W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		(173,968) A
					(1.00)	(0.50)	7,861,824 N
					1.00		191,654 W
	BUDGET TOTALS	0.00	0.00	4,561,054 A	2.00	0.00	4,459,684 A
		180.00	4.50	87,935,732 N	179.00	4.00	95,797,556 N
		15.00	0.00	4,840,862 W	16.00	0.00	5,079,204 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	7,551,082 A	1.00	0.00	1,056,815 A
		34.00	1.00	62,475,031 N	34.00	1.00	62,475,031 N
	BASE APPROPRIATIONS	35.00	1.00	70,026,113	35.00	1.00	63,531,846

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

4,797,969 N

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: STATE RENTAL SUPPLEMENT PROGRAM (FY25: 1,500,000)  \$1,500,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: STATE RENTAL SUPPLEMENT PROGRAM (FY25: 400,000)  \$400,000 NON-RECURRING.						1,500,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#92335K; FY25: -1.00; -33,120)				(1.00)		(33,120) N
	TOTAL BUDGET CHANGES				(1.00)		1,500,000 A 4,764,849 N
	BUDGET TOTALS	1.00	0.00	7,551,082 A	1.00	0.00	2,556,815 A
		34.00	1.00	62,475,031 N	33.00	1.00	67,239,880 N

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	26,777,993 A	11.00	0.00	26,701,783 A
		0.00	0.00	740,000 N	0.00	0.00	740,000 N
	BASE APPROPRIATIONS	11.00	0.00	27,517,993	11.00	0.00	27,441,783

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

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

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 SENATE CONCURS.

74,000 N

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

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 20% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE (FY25: 1,320,000)						1,320,000 A

TOTAL BUDGET CHANGES 1,320,000 A  
74,000 N

		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		11.00	0.00	26,777,993 A	11.00	0.00	28,021,783 A
		0.00	0.00	740,000 N	0.00	0.00	814,000 N

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	3.00	497,162 A	2.00	3.00	502,838 A
		68.00	30.00	38,373,557 N	68.00	30.00	38,373,557 N
		62.00	17.00	7,682,980 W	62.00	17.00	7,720,098 W
	BASE APPROPRIATIONS	132.00	50.00	46,553,699	132.00	50.00	46,596,493

- 1

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

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

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SENATE 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

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE CONCURS.</p> <p>FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:</p> <p>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)</p> <p>SEE HMS220 SEQ. NO. 30-001.</p>				(8.00)		(668,588) N
					(5.00)		(409,737) W



Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE DOES NOT CONCUR.  FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:  BREAKOUT AS FOLLOWS: (1) TEMP HOMELESS COORDINATOR (#103045; FY25: -1.00N; - 67,596N) (1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 35,640W) FRINGE BENEFITS (FY25: -43,566N/22,970W) DESK (FY25: 500W) COMPUTER & PERIPHERALS (FY25: 2,000W) CHAIR (FY25: 150W) PHONE (FY25: 100W)  6-MONTH DELAY IN HIRE.  \$2,750W NON-RECURRING.  REDESCRIBED POSITION.  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)							
						(1.00)	(111,162) N	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
	REDESCRIBED POSITION.  \$2,750 NON-RECURRING.				1.00		61,360	W
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS.				1.00	(1.00)	14,433	N
	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: HOU HOUSING

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE 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.  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.					1.00		63,908	N
							1.00	91,837	W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -404,941)  SEE HMS229 SEQ. NO. 2010-002.		(404,941) W
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 404,941)  \$404,941 NON-RECURRING.  SEE HMS229 SEQ. NO. 2010-001.		404,941 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:				(7.00)	(2.00)	(501,168) N
	DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#2799; FY25: -1.00N; -60,012N) (1) PERM ACCOUNTANT IV(#41252; FY25: -1.00N; -56,064N) (1) PERM HEAVY TRUCK DRIVER (#6787; FY25: -1.00N; - 40,776N) (1) PERM PURCHASING TECHNICIAN II (#7932; FY25: -1.00N; - 52,752N) (1) PERM BGT RESOURCES SPECIALIST (#100923; FY25: -1.00N; - 47,868N) (1) PERM PUBLIC HOUSING SUPERVISOR III (#119285; FY25: - 1.00N; -56,064N) (1) PERM HOUSING POLICY & PROGRAM COORDINATOR (#95861K; FY25: -1.00N; -75,000N) (1) PERM BUILDING MAINTENANCE HELPER (#123168; FY25: - 1.00W; -43,308W) (1) PERM ACCOUNT CLERK II (#94853K; FY25: -1.00; -25,668W) (1) PERM ASSISTANT CHIEF FINANCIAL MANAGEMENT ADVISOR (#94854K; FY25: -1.00; -75,960W) (1) PERM PERSONNEL MANAGEMENT SPECIALIST IV-FY215 (#95853K; FY25: -1.00; -45,476W) (1) PERM SECRETARY I (#95854K; FY25: -1.00; -30,036W) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98601K; FY25: -1.00; -60,516W) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98602K; FY25: -1.00; -60,516W) (1) PERM BUILDING MAINTENANCE WORKER III (#98603K; FY25: -1.00; -56,148W) (1) PERM BUILDING MAINTENANCE WORKER III (#98604K; FY25: -1.00; -56,148W) (1) PERM BUILDING MAINTENANCE WORKER III (#98605K; FY25: -1.00; -56,148W) (1) PERM BUILDING MAINTENANCE WORKER III (#98606K;						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: -1.00; -56,148W)						
	(1) PERM BUILDING MAINTENANCE WORKER III (#98607K;						
	FY25: -1.00; -56,148W)						
	(1) PERM BUILDING MAINTENANCE WORKER III (#98608K;						
	FY25: -1.00; -56,148W)						
	(1) PERM BUILDING MAINTENANCE WORKER III (#98609K;						
	FY25: -1.00; -56,148W)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#98610K;						
	FY25: -1.00; -55,392W)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#98611K;						
	FY25: -1.00; -55,392W)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#98612K;						
	FY25: -1.00; -55,392W)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#98618K;						
	FY25: -1.00; -52,188W)						
	(1) PERM CARPENTER I (#98632K; FY25: -1.00; -52,188W)						
	(1) PERM CARPENTER I (#98633K; FY25: -1.00; -52,188W)						
	(1) PERM CARPENTER I (#98634K; FY25: -1.00; -52,188W)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929;						
	FY25: -1.00N; -88,248N)						
	(1) TEMP CLERK III (#96908K; FY25: -1.00N; -24,384N)						
	(1) TEMP OFFICE ASSISTANT III (#48707; FY25: -1.00W; -						
	30,240W)						
	(1) TEMP CONSTRUCTION COORDINATOR (#94857K; FY25: -						
	1.00; -55,500W)						
	(1) TEMP CONTRACT ASSISTANT (#94858K; FY25: -1.00; -						
	45,576W)						
	(1) TEMP CONTRACT ASSISTANT (#94859K; FY25: -1.00; -						
	45,576W)						
	(1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95851K; FY25: -						
	1.00; -39,480W)						
	(1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95852K; FY25: -						
	1.00; -39,480W)						
	(1) TEMP RESIDENT SERVICES COORDINATOR (#95856K;						
	FY25: -1.00; -45,576W)						
	(1) TEMP RESIDENT SERVICES COORDINATOR (#95857K;						
	FY25: -1.00; -45,576W)						
					(21.00)	(8.00)	(1,456,448) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** DETAIL OF SENATE ADJUSTMENT: REHABILITATION, REMODELING, RENOVATION, AND REPAIR OF HOUSING UNITS (FY25: 10,500,000)  \$10,500,000 NON-RECURRING.						10,500,000 A
	TOTAL BUDGET CHANGES				(13.00)	(4.00)	10,500,000 A (1,202,577) N
					(28.00)	(7.00)	(1,970,457) W
	BUDGET TOTALS	2.00	3.00	497,162 A	2.00	3.00	11,002,838 A
		68.00	30.00	38,373,557 N	55.00	26.00	37,170,980 N
		62.00	17.00	7,682,980 W	34.00	10.00	5,749,641 W

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		289.63	0.00	18,803,958 A	289.63	0.00	18,941,885 A
		228.37	0.00	26,303,192 N	228.37	0.00	26,303,192 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	518.00	0.00	45,137,387	518.00	0.00	45,275,314

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

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

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
RENTAL OF LAND AND BUILDING - POHULANI (FY25: 490,000)

\$490,000 NON-RECURRING.

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



Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,389,178) SEE HMS236 SEQ. NO. 2010-002.					(1,389,178) N
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,389,178) \$1,389,178 NON-RECURRING. SEE HMS236 SEQ. NO. 2010-001.					1,389,178 N

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				(8.33)		(322,416) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#6412; -0.57A; -13,899A) (1) PERM ELIGIBILITY WORKER III (#7714; FY25: -0.43N/-0.57A; - 23,406N/-31,026A) (1) PERM ELIGIBILITY WORKER III (#14148; FY25: -0.43N/- 0.57A; -19,133N/-25,363A) (1) PERM ELIGIBILITY WORKER III (#22855; FY25: -0.43N/- 0.57A; -16,342N/-21,662A) (1) PERM OFFICE ASSISTANT III (#25015; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM OFFICE ASSISTANT III (#25293; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM OFFICE ASSISTANT III (#28099; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM ELIGIBILITY WORKER III (#28245; FY25: -0.43N/- 0.57A; -16,342N/-21,662A) (1) PERM OFFICE ASSISTANT III (#33264; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM ELIGIBILITY WORKER III (#34707; FY25: -0.43N/- 0.57A; -19,133N/-25,363A) (1) PERM OFFICE ASSISTANT III (#42672; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM OFFICE ASSISTANT III (#1729; FY25: -0.44N/-0.56A; - 10,729N/-13,655A) (1) PERM SELF-SUFFICIENCY/SUPPLEMENTAL SERVICES SPECIALIST III (#43803; FY25: -0.50N/-0.50A; -25,512N/-25,512A) (1) PERM SOCIAL WORKER V (#46899; FY25: -0.50N/-0.50A; - 24,372N/-24,372A) (1) PERM SELF-SUFFICIENCY/SUPPLEMENTAL SERVICES SPECIALIST III (#45535; FY25: -0.50N/-0.50A; -25,512N/-25,512A)				(6.24)		(251,691) N

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(8.33)		167,584 A
					(6.24)		(251,691) N
	BUDGET TOTALS	289.63	0.00	18,803,958 A	281.30	0.00	19,109,469 A
		228.37	0.00	26,303,192 N	222.13	0.00	26,051,501 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING  
 Structure #: 060205000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,564,231 N	0.00	0.00	1,564,231 N
	BASE APPROPRIATIONS	0.00	0.00	2,033,736	0.00	0.00	2,033,736

- 1

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

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

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 SENATE CONCURS.

1,011,714 N

DETAIL OF GOVERNOR'S REQUEST:  
 FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)

Program ID: HMS237 EMPLOYMENT AND TRAINING  
 Structure #: 060205000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYMENT AND TRAINING (HMS237/NA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -73,547)  SEE HMS237 SEQ. NO. 2010-002.						(73,547) N
2010-002	SENATE ADJUSTMENT: TRADE-OFF FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYMENT AND TRAINING (HMS237/NA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 73,547)  \$73,547 NON-RECURRING.  SEE HMS237 SEQ. NO. 2010-001.						73,547 N
TOTAL BUDGET CHANGES							1,011,714 N
BUDGET TOTALS		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,564,231 N	0.00	0.00	2,575,945 N

Program ID: HMS238      DISABILITY DETERMINATION  
 Structure #: 060204020000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00	0.00	8,859,927 N	50.00	0.00	8,859,927 N
	BASE APPROPRIATIONS	50.00	0.00	8,859,927	50.00	0.00	8,859,927

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS  
 FOR ASSISTANCE.

2010-001 SENATE ADJUSTMENT:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR DISABILITY  
 DETERMINATION (HMS238/GB).

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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -246,253)

(246,253) N

SEE HMS238 SEQ. NO. 2010-002.

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DISABILITY DETERMINATION (HMS238/GB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 246,253)  \$246,253 NON-RECURRING.  SEE HMS238 SEQ. NO. 2010-001.						246,253 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DISABILITY DETERMINATION (HMS238). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#51830; FY25: -1.00; -55,092)				(1.00)		(55,092) N
TOTAL BUDGET CHANGES					(1.00)		(55,092) N
BUDGET TOTALS		50.00	0.00	8,859,927 N	49.00	0.00	8,804,835 N

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		303.75	0.00	54,581,360 A	303.75	0.00	53,341,675 A
		1.00	0.00	1,120,019 B	1.00	0.00	1,124,053 B
		84.75	0.00	43,660,620 N	84.75	0.00	43,664,654 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	389.50	0.00	99,468,224	389.50	0.00	98,236,607

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF  
ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE  
ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME  
SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR  
FAMILIES.

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

\*\*\*\*\*  
SENATE CONCURS.

4,148,796 N

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

293,775 P



Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS.  FROM THE SPOUSE AND CHILD ABUSE SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: INCREASE IN SPECIAL FUND CEILING (FY25: 5,000,000)					5,000,000 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,166,464)  SEE HMS301 SEQ. NO. 2010-002.					(1,166,464) A

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,166,464)  \$1,166,464 NON-RECURRING.  SEE HMS301 SEQ. NO. 2010-001.					1,166,464 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -351,235)  SEE HMS301 SEQ. NO. 2011-002.					(351,235) N

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 351,235) \$351,235 NON-RECURRING. SEE HMS301 SEQ. NO. 2011-001.						351,235 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE AID III (#117492; FY25: -0.85A/- 0.15N; -24,207A/-4,272N) (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#118564; FY25: -0.85A/-0.15N; -35,557A/-6,275N) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#1678; FY25: - 0.85A/-0.15N; -51,922A/-9,163N) (1) PERM HUMAN SERVICES PROFESSIONAL III (#42919; FY25: - 0.85A/-0.15N; -45,309A/-24,947N) (1) PERM SOCIAL SERVICE ASSISTANT IV (#42338; FY25: - 0.85A/-0.15N; -31,138A/-15,681N) (1) PERM HUMAN SERVICES PROFESSIONAL III (#118586; FY25: -1.00N; -51,024N)				(4.25)		(188,133) A
					(1.75)		(111,362) N

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(4.25)		(188,133) A
							5,000,000 B
					(1.75)		4,037,434 N
							293,775 P
	BUDGET TOTALS	303.75	0.00	54,581,360 A	299.50	0.00	53,153,542 A
		1.00	0.00	1,120,019 B	1.00	0.00	6,124,053 B
		84.75	0.00	43,660,620 N	83.00	0.00	47,702,088 N
		0.00	0.00	106,225 P	0.00	0.00	400,000 P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.35	0.00	3,216,445 A	38.35	0.00	2,816,618 A
		37.65	0.00	12,965,823 N	37.65	0.00	13,015,151 N
	BASE APPROPRIATIONS	76.00	0.00	16,182,268	76.00	0.00	15,831,769

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

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

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 SENATE CONCURS.

97,799 N

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

Program ID: HMS302      GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -8,000)  SEE HMS302 SEQ. NO. 2010-002.						(8,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 8,000)  \$8,000 NON-RECURRING.  SEE HMS302 SEQ. NO. 2010-001.						8,000 A

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Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -317,231)  SEE HMS302 SEQ. NO. 2011-002.						(317,231) N
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 317,231)  \$317,231 NON-RECURRING.  SEE HMS302 SEQ. NO. 2011-001.						317,231 N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302).				(5.16)		(242,449) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#92363K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92364K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92365K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92366K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM SOCIAL SERVICE ASSISTANT IV (#36853; FY25: - 0.50A/-0.50N; -17,010A/-17,010N) (1) PERM PROJECT MANAGER (#28157; FY25: -0.66A/-0.34N; - 49,801A/-25,665N) (1) PERM ELIGIBILITY WORKER IV (#92346K; FY25: -0.50A/- 0.50N; -27,492A/-27,492N) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#120654; FY25: -0.50A/-0.50N; -34,530A/-34,866N) (1) PERM OFFICE ASSISTANT III (#92367K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92368K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N)				(4.84)		(218,649) N
	TOTAL BUDGET CHANGES				(5.16)		(242,449) A
					(4.84)		(120,850) N
	BUDGET TOTALS	38.35	0.00	3,216,445 A	33.19	0.00	2,574,169 A
		37.65	0.00	12,965,823 N	32.81	0.00	12,894,301 N



Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
 Structure #: 060103000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	48,265,586	A	0.00	0.00	48,265,586	A
		0.00	0.00	29,350,000	N	0.00	0.00	29,350,000	N
	BASE APPROPRIATIONS	0.00	0.00	77,615,586		0.00	0.00	77,615,586	

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

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

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 SENATE CONCURS.

690,000 N

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

TOTAL BUDGET CHANGES

690,000 N

BUDGET TOTALS	0.00	0.00	48,265,586	A	0.00	0.00	48,265,586	A
	0.00	0.00	29,350,000	N	0.00	0.00	30,040,000	N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
 Structure #: 060104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	63,811,811 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N
	BASE APPROPRIATIONS	0.00	0.00	94,577,565	0.00	0.00	133,377,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

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

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 SENATE CONCURS.

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

SEE HMS903 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES (6,000,000) A

BUDGET TOTALS 0.00 0.00 25,011,811 A 0.00 0.00 57,811,811 A  
 0.00 0.00 69,565,754 N 0.00 0.00 69,565,754 N

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,043,333,246 A	0.00	0.00	1,044,462,246 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	2,058,700,188 N	0.00	0.00	2,058,260,798 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	15,798,564 P	0.00	0.00	15,798,564 P
	BASE APPROPRIATIONS	0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND  
 DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED  
 HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL,  
 HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED,  
 AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A  
 FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).						5,750,000	A
	***** SENATE CONCURS.						9,775,000	N
	DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT (FY25: 5,750,000A/9,775,000N)							

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS.						179,125,760 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)						

TOTAL BUDGET CHANGES

5,750,000 A  
 188,900,760 N

BUDGET TOTALS

0.00	0.00	1,043,333,246	A	0.00	0.00	1,050,212,246	A
0.00	0.00	1,376,660	B	0.00	0.00	1,376,660	B
0.00	0.00	2,058,700,188	N	0.00	0.00	2,247,161,558	N
0.00	0.00	6,781,921	U	0.00	0.00	6,781,921	U
0.00	0.00	15,798,564	P	0.00	0.00	15,798,564	P

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.50	1.00	9,442,539 A	14.50	1.00	9,525,146 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	15.00	1.50	11,899,458	15.00	1.50	11,982,065

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

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

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 SENATE 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.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR IV SR22 (#117903; FY25: 1.00; 68,280)  SEE HMS503 SEQ. NO. 31-001.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR22 (#117903; FY25: 1.00; 68,280)  SEE HMS503 SEQ. NO. 31-001.			1.00		68,280 A
32-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: 1.00; 62,136)  SEE HMS503 SEQ. NO. 32-001.			1.00		62,136 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -922,784)					(922,784) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (FY25: 850,000) SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)					1,000,000 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CHILDREN & YOUTH PROGRAM SPECIALIST V (#92402K; FY25: -1.00; -71,016) (1) PERM GENERAL PROFESSIONAL III (#118511; FY25: -1.00; -62,136)				(1.00)	(1.00)	(133,152) A
	TOTAL BUDGET CHANGES				2.00	(1.00)	1,083,640 A (922,784) N
	BUDGET TOTALS	14.50	1.00	9,442,539 A	16.50	0.00	10,608,786 A
		0.50	0.50	2,456,919 N	0.50	0.50	1,534,135 N



Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		93.00	0.00	10,239,621	A	93.00	0.00	10,318,209	A
	BASE APPROPRIATIONS	93.00	0.00	10,239,621		93.00	0.00	10,318,209	

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

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

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 SENATE 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.

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR IV SR22F (#117903; FY25: -1.00; - 68,280)  SEE HMS501 SEQ. NO. 31-001.			(1.00)		(68,280) A
32-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: - 1.00; -62,136)  SEE HMS501 SEQ. NO. 32-001.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: - 1.00; 62,136)  SEE HMS501 SEQ. NO. 32-001.			(1.00)		(62,136) A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
Structure #: 060105030000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: WATER (FY25: 130,000) SEWER (FY25: 130,000)  \$260,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 260,000)						260,000 A
	TOTAL BUDGET CHANGES				(3.00)		43,208 A
	BUDGET TOTALS	93.00	0.00	10,239,621 A	90.00	0.00	10,361,417 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.48	0.00	5,968,473 A	69.48	0.00	6,300,163 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	76.50	3.00	11,676,084	76.50	3.00	12,007,774

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE  
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED  
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME  
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER  
 SUPPORTIVE SERVICES.

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

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 SENATE CONCURS.

(3,190,556) N

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

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -120,000)  SEE HMS601 SEQ. NO. 2010-002.					(120,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 120,000)  \$120,000 NON-RECURRING.  SEE HMS601 SEQ. NO. 2010-001.					120,000 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -6,079)  SEE HMS601 SEQ. NO. 2011-002.						(6,079) N
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 6,079)  \$6,079 NON-RECURRING.  SEE HMS601 SEQ. NO. 2011-001.						6,079 N

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV (#100506; FY25: - 1.00; -34,020)				(1.00)		(34,020) A
	TOTAL BUDGET CHANGES				(1.00)		(34,020) A (3,190,556) N
	BUDGET TOTALS	69.48	0.00	5,968,473 A	68.48	0.00	6,266,143 A
		7.02	3.00	3,988,661 N	7.02	3.00	798,105 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

Program ID: HMS605      COMMUNITY-BASED RESIDENTIAL SUPPORT  
 Structure #: 060203040000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE  
 INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED  
 ADULTS BY ASSISTING WITH COMMUNITY-BASED  
 RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS  
 Structure #: 060408000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00	0.00	31,000,000	A	8.00	0.00	33,920,000	A
	BASE APPROPRIATIONS	8.00	0.00	31,000,000		8.00	0.00	33,920,000	

- 1

OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	0.00	31,000,000	A	8.00	0.00	33,920,000	A
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Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.07	0.00	4,460,424 A	40.07	0.00	4,540,688 A
		73.93	0.00	18,472,196 N	73.93	0.00	18,472,196 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	114.00	0.00	24,932,620	114.00	0.00	25,012,884

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

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

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 SENATE CONCURS. (0.66) (54,287) N

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: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)					704,680 N
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -265,357)  SEE HMS802 SEQ. NO. 2010-002.					(265,357) N

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 265,357)  \$265,357 NON-RECURRING.  SEE HMS802 SEQ. NO. 2010-001.						265,357 N

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Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802).				(3.65)		(164,842) A
	***** DETAIL OF SENATE ADJUSTMENT:				(7.35)		(361,146) N
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#12609; FY25: -0.17A/-0.33N; -12,595A/-24,449N)						
	(1) PERM OFFICE ASSISTANT III (#24468; FY25: -0.33A/-0.67N; -9,979A/-20,261N)						
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST I (#31327; FY25: -0.33A/-0.67N; -16,755A/-34,017N)						
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#51851; FY25: -0.33A/-0.67N; -13,116A/-39,943N)						
	(1) PERM ACCOUNT CLERK III (#120667; FY25: -0.33A/-0.67N; -11,227A/-22,793N)						
	(1) PERM OFFICE ASSISTANT III (#120697; FY25: -0.33A/-0.67N; -9,979A/-20,261N)						
	(1) PERM VENDING FACILITIES SPECIALIST (#120754; FY25: -0.33A/-0.67N; -16,153A/-32,795N)						
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#120795; FY25: -0.33A/-0.67N; -16,153A/-32,795N)						
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST I (#120835; FY25: -0.33A/-0.67N; -16,153A/-32,795N)						
	(1) PERM SOCIAL SERVICE AID III (#118971; FY25: -0.16A/-0.34N; -3,458A/-10,690N)						
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#12610; FY25: -0.34A/-0.66N; -12,611A/-38,590N)						
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST V (#12658; FY25: -0.34A/-0.66N; -26,663A/-51,757N)						

Program ID: HMS802      VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(4.99)		(271,667) A
					(8.01)		289,247 N
	BUDGET TOTALS	40.07	0.00	4,460,424 A	35.08	0.00	4,269,021 A
		73.93	0.00	18,472,196 N	65.92	0.00	18,761,443 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

Program ID: HMS888      COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: JDC      JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	178,235 A	1.00	1.00	183,984 A
	BASE APPROPRIATIONS	1.00	1.00	178,235	1.00	1.00	183,984

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL  
 COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT  
 AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF  
 WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES;  
 TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO  
 ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT  
 PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S  
 CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR  
 POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY  
 WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH  
 AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	178,235 A	1.00	1.00	183,984 A
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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.50	0.00	4,498,005 A	33.50	0.00	3,581,397 A
		9.50	0.00	3,246,414 N	9.50	0.00	3,246,986 N
	BASE APPROPRIATIONS	43.00	0.00	7,744,419	43.00	0.00	6,828,383

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

2010-001 SENATE ADJUSTMENT: (16,648) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).  
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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -16,648)  
 SEE HMS901 SEQ. NO. 2010-002.



Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 16,648)  \$16,648 NON-RECURRING.  SEE HMS901 SEQ. NO. 2010-001.					16,648 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -120,224)  SEE HMS901 SEQ. NO. 2011-002.					(120,224) N

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 120,224)  \$120,224 NON-RECURRING.  SEE HMS901 SEQ. NO. 2011-001.						120,224 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL WORKER IV (#46378; FY25: -0.85A/-0.15N; - 53,400A/-9,423N) (1) PERM PLANNER V (#34076; FY25: -0.60A/-0.40N; -24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#47434; FY25: - 0.75A/-0.25N; -54,396A/-18,193N) (1) PERM SOCIAL WORKER IV (#118589; FY25: -0.85A/-0.15N; - 53,400A/-9,423N)				(3.05)		(161,196) A
					(0.95)		(61,893) N
	TOTAL BUDGET CHANGES				(3.05)		(161,196) A
					(0.95)		(61,893) N
	BUDGET TOTALS	33.50	0.00	4,498,005 A	30.45	0.00	3,420,201 A
		9.50	0.00	3,246,414 N	8.55	0.00	3,185,093 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.00	5.50	15,791,334 A	136.00	5.50	16,105,056 A
		0.56	0.00	1,551,772 B	0.56	0.00	1,554,684 B
		144.19	17.50	80,436,951 N	144.19	17.50	80,436,951 N
		0.00	0.00	1,200,000 P	0.00	0.00	1,200,000 P
	BASE APPROPRIATIONS	280.75	23.00	98,980,057	280.75	23.00	99,296,691

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).				1.00	(1.00)	A
	***** SENATE CONCURS.				1.00	(1.00)	N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** SENATE 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)			0.25		38,417	B
				0.25		38,417	N
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** SENATE 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)			0.06		11,041	B
				0.19		34,799	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -158,191)  SEE HMS902 SEQ. NO. 2010-002.						(158,191) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 158,191)  \$158,191 NON-RECURRING.  SEE HMS902 SEQ. NO. 2010-001.						158,191 A

Program ID: HMS902      GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -768,172)  SEE HMS902 SEQ. NO. 2011-002.						(768,172) N
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 768,172)  \$768,172 NON-RECURRING.  SEE HMS902 SEQ. NO. 2011-001.						768,172 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				(6.75)	(0.60)	(369,217) A
	***** DETAIL OF SENATE ADJUSTMENT:				(7.25)	(5.40)	(750,211) N
	(1) PERM ELIGIBILITY PROGRAM SPECIALIST III (#51847; FY25: -0.50A/-0.50N; -25,512A/-25,512N)						
	(1) PERM ELIGIBILITY PROGRAM SPECIALIST V (#48649; FY25: -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM OFFICE ASSISTANT III (#48722; FY25: -0.50A/-0.50N; - 18,936A/-18,936N)						
	(1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#51845; FY25: -0.50A/-0.50N; -27,600A/-27,600N)						
	(1) PERM GENERAL PROFESSIONAL VI (#110037; FY25: -0.50A/- 0.50N; -34,272A/-34,272N)						
	(1) PERM ELIGIBILITY WORKER I (#118416; FY25: -0.50A/- 0.50N; -19,002A/-19,002N)						
	(1) PERM OFFICE ASSISTANT III (#119186; FY25: -0.50A/-0.50N; - 18,936A/-18,936N)						
	(1) PERM OFFICE ASSISTANT III (#121016; FY25: -0.50A/-0.50N; - 18,936A/-18,936N)						
	(1) PERM GENERAL PROFESSIONAL IV (#121294; FY25: -0.50A/- 0.50N; -27,600A/-27,600N)						
	(1) PERM AUDITOR V (#94571K; FY25: -0.50A/-0.50N; -26,682N)						
	(1) PERM REGISTERED NURSE V (#26330; FY25: -0.25A/-0.75N; - 28,833A/-86,499N)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; FY25: - 0.50A/-0.50N; -18,282A/-18,282N)						
	(1) PERM PROGRAM SPECIALIST V (#100490; FY25: -0.50A/- 0.50N; -31,068A/-31,068N)						
	(1) PERM PROGRAM SPECIALIST VI (#101589; FY25: -0.50A/- 0.50N; -33,600A/-33,600N)						
	(1) TEMP PROGRAM SPECIALIST V (#120767; FY25: -0.90N/- 0.10A; -53,654N)						
	(1) TEMP ACCOUNTANT IV (#92508K; FY25: -0.90N/-0.10A; - 49,680A/-5,520N)						
	(1) TEMP BUSINESS ANALYST (#94567K; FY25: -0.90N/-0.10A; - 55,922N/-6,214A)						
	(1) TEMP BUSINESS ANALYST (#94568K; FY25: -0.90N/-0.10A; -						

Program ID: HMS902      GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	55,922N/-6,214A) (1) TEMP TECHNICAL INTERFACE SPECIALIST (#94569K; FY25: -0.90N/-0.10A; -55,922N/-6,214A) (1) TEMP TECHNICAL INTERFACE SPECIALIST (#94570K; FY25: -0.90N/-0.10A; -55,922N/-6,214A)						
	TOTAL BUDGET CHANGES				(5.75)	(1.60)	(369,217) A
					0.31		49,458 B
					(5.81)	(6.40)	(676,995) N
	BUDGET TOTALS	136.00	5.50	15,791,334 A	130.25	3.90	15,735,839 A
		0.56	0.00	1,551,772 B	0.87	0.00	1,604,142 B
		144.19	17.50	80,436,951 N	138.38	11.10	79,759,956 N
		0.00	0.00	1,200,000 P	0.00	0.00	1,200,000 P



Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.20	0.00	39,242,937 A	49.20	0.00	39,414,880 A
		44.80	0.00	92,248,945 N	44.80	0.00	92,330,395 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	94.00	0.00	131,494,882	94.00	0.00	131,748,275

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

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

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SENATE CONCURS.

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

SEE HMS305 SEQ. NO. 30-001.

Program ID: HMS903      GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,000)					7,000 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BENEFIT EMPLOYMENT & SUPPORT SERVICES DIVISION PLATFORM (FY25: 288,177A/255,500N)					288,177 A  255,500 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -355,596)  SEE HMS903 SEQ. NO. 2010-002.						(355,596) N
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 355,596)  \$355,596 NON-RECURRING.  SEE HMS903 SEQ. NO. 2010-001.						355,596 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).				(2.12)		(108,285) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#94224K; FY25: -0.47N/-0.53A; -29,655N/-33,441A) (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#94225K; FY25: -0.47N/-0.53A; -29,655N/-33,441A) (1) PERM OFFICE ASSISTANT IV (#94231K; FY25: -0.47N/-0.53A; - 18,917N/-21,331A) (1) PERM OFFICE ASSISTANT III (#94234K; FY25: -0.47N/-0.53A; - 17,800N/-20,072N)				(1.88)		(96,027) N
	TOTAL BUDGET CHANGES				(2.12)		6,179,892 A
					(1.88)		159,473 N
							7,000 P
	BUDGET TOTALS	49.20	0.00	39,242,937 A	47.08	0.00	45,594,772 A
		44.80	0.00	92,248,945 N	42.92	0.00	92,489,868 N
		0.00	0.00	3,000 P	0.00	0.00	10,000 P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		150.25	5.00	14,198,897 A	150.25	5.00	14,378,492 A
		30.75	0.00	4,734,481 N	30.75	0.00	4,734,481 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	181.00	5.00	18,934,878	181.00	5.00	19,114,473

- 1

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

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

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 SENATE CONCURS. 0.66 54,287 N

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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)						(1,500) P
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048) (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312) COMPUTERS (FY25: 5,000) FURNITURE (FY25: 4,000)  \$9,000 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048) (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312)				2.00		252,360 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE DOES NOT CONCUR.  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.						

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Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904).				(11.20)		(760,818) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#17861; FY25: -0.35N/-0.65A; -28,039N/-52,072A) (1) PERM ADMINISTRATIVE OFFICER V (#23672; FY25: -0.35N/- 0.65A; -21,748N/-40,389A) (1) PERM OFFICE ASSISTANT IV (#25461; FY25: -0.35N/-0.65A; - 15,653N/-29,070A) (1) PERM INFORMATION TECHNOLOGY BAND B (#26957; FY25: -0.35N/-0.65A; -21,223N/-39,414A) (1) PERM INFORMATION TECHNOLOGY BAND B (#28230; FY25: -0.35N/-0.65A; -18,934N/-35,163A) (1) PERM SECRETARY I (#28783; FY25: -1.00A; -35,340A) (1) PERM INFORMATION TECHNOLOGY BAND B (#37432; FY25: -0.35N/-0.65A; -18,535N/-34,422A) (1) PERM OFFICE ASSISTANT III (#42191; FY25: -1.00A; -35,340A) (1) PERM INFORMATION TECHNOLOGY BAND B (#51806; FY25: -0.35N/-0.65A; -28,039N/-52,072A) (1) PERM INFORMATION TECHNOLOGY BAND A (#51809; FY25: -0.35N/-0.65A; -24,931N/-46,300A) (1) PERM INFORMATION TECHNOLOGY IMPLEMENTATION MANAGER (#121315; FY25: -0.35N/-0.65A; -44,969N/-85,515A) (1) PERM INFORMATION SECURITY & PRIVACY COMPLIANCE OFFICER (#122451; FY25: -0.40A/-0.60N; -58,080A/-50,820N) (1) PERM SECURITY & PRIVACY COMPLIANCE ENGINEER (#122783; FY25: -0.40A/-0.60N; -50,000A/-44,692N) (1) PERM ELIGIBILITY WORKER IV (#26380; FY25: -0.45N/- 0.55A; -29,786N/-46,093A) (1) PERM COMMUNICATIONS DIRECTOR (#92428K; FY25: - 1.00A; -76,788A) (1) PERM SECRETARY II (#94232K; FY25: -1.00; -44,760A)				(4.80)		(347,369) N



Program ID: HMS904      GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(7.86)		(401,633) A
					(4.14)		(293,082) N
							(1,500) P
	BUDGET TOTALS	150.25	5.00	14,198,897 A	142.39	5.00	13,976,859 A
		30.75	0.00	4,734,481 N	26.61	0.00	4,441,399 N
		0.00	0.00	1,500 P	0.00	0.00	P

**Department: HMS**

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,240.73	15.50	1,440,535,123	A	1,240.73	15.50	1,475,717,885	A
	1.56	0.00	7,048,451	B	1.56	0.00	7,055,397	B
	993.46	56.50	2,695,782,214	N	993.46	56.50	2,695,478,208	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	17.00	14,523,842	W	77.00	17.00	14,607,648	W
	0.00	0.00	18,460,916	P	0.00	0.00	18,460,916	P
TOTAL DEPARTMENT APPROPRIATIONS	2,312.75	89.00	4,183,530,027		2,312.75	89.00	4,218,499,535	
DEPARTMENT BUDGET CHANGES				A	(41.51)	(2.60)	18,702,041	A
				B	0.31		5,049,458	B
				N	(49.62)	(10.90)	201,013,781	N
				W	(27.00)	(7.00)	(1,778,803)	W
				P			299,275	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(117.82)	(20.50)	223,285,752	
DEPARTMENT TOTAL BUDGET	1,240.73	15.50	1,440,535,123	A	1,199.22	12.90	1,494,419,926	A
	1.56	0.00	7,048,451	B	1.87	0.00	12,104,855	B
	993.46	56.50	2,695,782,214	N	943.84	45.60	2,896,491,989	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	17.00	14,523,842	W	50.00	10.00	12,828,845	W
	0.00	0.00	18,460,916	P	0.00	0.00	18,760,191	P
TOTAL DEPARTMENT BUDGET	2,312.75	89.00	4,183,530,027		2,194.93	68.50	4,441,785,287	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	23,222,716 A	80.00	0.00	24,377,853 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U
	BASE APPROPRIATIONS	82.00	0.00	29,096,042	82.00	0.00	30,255,833

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE 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.	1.00		260,352 A	1.00		262,116 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)						79,896 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#6987; FY25: 33,900)						33,900 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE 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)				5.00		730,080 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 35,508)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)				1.00		35,508 A
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90026P, #90027P; FY25: 1.00 EACH; 71,016 EACH)				2.00		142,032 A

Program ID: HRD102      WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		260,352 A	9.00		1,283,532 A
	BUDGET TOTALS	81.00	0.00	23,483,068 A	89.00	0.00	25,661,385 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	4,786,554	A	13.00	0.00	1,750,654	A
	BASE APPROPRIATIONS	13.00	0.00	4,786,554		13.00	0.00	1,750,654	

- 1

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

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

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SENATE CONCURS.

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



Program ID: HRD191      SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
 Structure #: 110305020000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: EMPLOYEE TRAINING (FY25: 20,000)  DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE TRAINING & MEMBERSHIP DUES (FY25: 25,000)						20,000 A
	TOTAL BUDGET CHANGES				(2.00)		20,000 A
	BUDGET TOTALS	13.00	0.00	4,786,554 A	11.00	0.00	1,770,654 A

**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	93.00	0.00	28,009,270 A	93.00	0.00	26,128,507 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U
TOTAL DEPARTMENT APPROPRIATIONS	95.00	0.00	33,882,596	95.00	0.00	32,006,487
DEPARTMENT BUDGET CHANGES	1.00		260,352 A	7.00		1,303,532 A
TOTAL DEPARTMENT BUDGET CHANGES	1.00	0.00	260,352	7.00	0.00	1,303,532
DEPARTMENT TOTAL BUDGET	94.00	0.00	28,269,622 A	100.00	0.00	27,432,039 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U
TOTAL DEPARTMENT BUDGET	96.00	0.00	34,142,948	102.00	0.00	33,310,019

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		230.87	1.00	30,793,172 A	230.87	1.00	32,154,204 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	0.00	637,849 U	3.00	0.00	637,849 U
		13.00	19.50	10,993,949 P	13.00	19.50	9,529,949 P
	BASE APPROPRIATIONS	246.87	41.50	51,161,688	246.87	41.50	51,058,720

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** SENATE 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.					5.00	413,104 P
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** SENATE CONCURS.  FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (FY25: -13,343)						(13,343) B

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#95301H; FY25: 1.00; 31,548) FRINGE BENEFITS (FY25: 20,333)  6-MONTH DELAY IN HIRE.					1.00	51,881 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY25: 140,000)						140,000 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 35,238) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 26,040)  6-MONTH DELAY IN HIRE.				2.00		61,278 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -9,350)  SEE HTH100 SEQ. NO. 2010-002.						(9,350) A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 9,350)  \$9,350 NON-RECURRING.  SEE HTH100 SEQ. NO. 2010-001.						9,350 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PUBLIC HEALTH EDUCATOR IV (#39850; FY25: - 1.00N; -51,312N) (1) PERM JANITOR II (#17702; FY25: -1.00A; -50,640A)				(1.00)		(50,640) A
						(1.00)	(51,312) N

Program ID: HTH100      COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00		150,638 A (13,343) B 569 N
						5.00	413,104 P
	BUDGET TOTALS	230.87	1.00	30,793,172 A	231.87	1.00	32,304,842 A
		0.00	0.00	13,343 B	0.00	0.00	B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,944 N
		3.00	0.00	637,849 U	3.00	0.00	637,849 U
		13.00	19.50	10,993,949 P	13.00	24.50	9,943,053 P



Program ID: HTH131      DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.60	0.00	1,963,373 A	21.60	0.00	2,023,890 A
		22.40	9.00	3,700,447 N	22.40	9.00	19,543,687 N
		1.00	24.50	4,252,020 P	1.00	24.50	43,977,020 P
	BASE APPROPRIATIONS	45.00	33.50	9,915,840	45.00	33.50	65,544,597

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** SENATE 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)  SEE HTH100 SEQ. NO. 30-001.						
						(5.00)	(362,000) P
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** SENATE CONCURS.						(13,108,070) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY25: -9,108,070) ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (FY25: -4,000,000)						

Program ID: HTH131      DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE 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)					2.00	163,950	P
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PUBLIC HEALTH EDUCATOR IV (#28401; FY25: -1.00; -57,720) (1) TEMP REGISTERED NURSE III (#118909; FY25: -1.00; -94,332)				(1.00)	(1.00)	(152,052)	N

Program ID: HTH131      DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)	(1.00)	(13,260,122) N
						(3.00)	(198,050) P
	BUDGET TOTALS	21.60	0.00	1,963,373 A	21.60	0.00	2,023,890 A
		22.40	9.00	3,700,447 N	21.40	8.00	6,283,565 N
		1.00	24.50	4,252,020 P	1.00	21.50	43,778,970 P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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Program ID: HTH211      KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

100-001 SUPPLEMENTAL REQUEST: 232,500 A  
ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
OPERATING SUBSIDY (FY25: 232,500)

DETAIL OF GOVERNOR'S REQUEST:  
UNION CONTRACT INCREASES (FY25: 232,500)

TOTAL BUDGET CHANGES 232,500 A

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	2,032,500	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	160,286,303 A	0.00	0.00	160,286,303 A
		2,340.75	0.00	567,623,742 B	2,340.75	0.00	580,976,014 B
	BASE APPROPRIATIONS	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

2060-001 SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).  
\*\*\*\*\* (4.40) (395,873) B  
FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM DIETARY AIDE (#20353; FY25: -1.00; -49,594)  
(1) PERM PATIENT ACCESS REPRESENTATIVE II (#21489; FY25: -1.00; -59,107)  
(1) PERM PHYSICAL THERAPIST ASSISTANT FP (#58172; FY25: -0.50; -66,264)  
(1) PERM PHYSICAL THERAPIST III (#58419; FY25: -1.00; -56,280)  
(1) PERM REGISTERED PROFESSIONAL NURSE III (#56001; FY25: -0.90; -103,716)  
(1) PERM IMAGING SPECIALIST IV (#55850; FY25: -1.00; -60,912)

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(4.40)		(395,873) B
	BUDGET TOTALS	0.00	0.00	160,286,303 A	0.00	0.00	160,286,303 A
		2,340.75	0.00	567,623,742 B	2,336.35	0.00	580,580,141 B



Program ID: HTH213 ALII COMMUNITY CARE  
 Structure #: 050204000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	22,000,000	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00	22,000,000		0.00	0.00	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,000,000	A	0.00	0.00	A
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Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION  
Structure #: 050207000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	20,189,000 A	0.00	0.00	23,372,000 A
		440.00	0.00	45,000,000 B	440.00	0.00	46,000,000 B
	BASE APPROPRIATIONS	440.00	0.00	65,189,000	440.00	0.00	69,372,000

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

2060-001 SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215).  
\*\*\*\*\*  
FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: (4.00) (243,336) B

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM ACCOUNTANT VI (#18531; FY25: -1.00; -74,124)  
(1) PERM OCCUPATIONAL THERAPY ASSISTANT FP (#57957; FY25: -1.00; -66,264)  
(1) PERM LICENSED PRACTICAL NURSE FP (#21045; FY25: -1.00; -56,376)  
(1) PERM CERTIFIED NURSE AIDE ENTRY (#37468; FY25: -1.00; -46,572)

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(4.00)		(243,336) B
	BUDGET TOTALS	0.00	0.00	20,189,000 A	0.00	0.00	23,372,000 A
		440.00	0.00	45,000,000 B	436.00	0.00	45,756,664 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		232.00	127.00	67,655,576 A	232.00	127.00	69,310,866 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	232.00	129.00	81,736,309	232.00	129.00	83,391,599

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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

\*\*\*\*\*  
 SENATE CONCURS.

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

SEE HTH495 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: 168,087)  SEE HTH495 SEQ. NO. 31-001.					168,087 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; FY25: - 0.50; -3,881)			(0.50)		(3,881) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#98261Z; FY25: - 1.00; -37,464)			(1.00)		(37,464) A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE 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)			7.00	(7.00)	A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** SENATE 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)				2.50	(2.50)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,657,400)						6,657,400 A



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

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** SENATE DOES NOT CONCUR.  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.						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (10) PERM FORENSIC PSYCHOLOGIST (#95373H, #95374H, #95375H, #95376H, #95377H, #95378H, #95379H, #95380H, #95381H, #95382H; FY25: 1.00 EACH; 75,000 EACH) PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 221,119)  6-MONTH DELAY IN HIRE.  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)				10.00		971,119 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
305-002	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GROUP HOME CONTRACTS (FY25: 8,880,000)					8,880,000 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -134,000)  SEE HTH420 SEQ. NO. 2010-002.					(134,000) A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 134,000)  \$134,000 NON-RECURRING.  SEE HTH420 SEQ. NO. 2010-001.					134,000 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -65,000)  SEE HTH420 SEQ. NO. 2011-002.					(65,000) B

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 65,000)  \$65,000 NON-RECURRING.  SEE HTH420 SEQ. NO. 2011-001.						65,000 B
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -93,684)  SEE HTH420 SEQ. NO. 2012-002.						(93,684) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 93,684)  \$93,684 NON-RECURRING.  SEE HTH420 SEQ. NO. 2012-001.					93,684 A
2013-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,000)  SEE HTH420 SEQ. NO. 2013-002.					(2,000) B

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2013-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)  \$2,000 NON-RECURRING.  SEE HTH420 SEQ. NO. 2013-001.						2,000 B
2014-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -63,000)  SEE HTH420 SEQ. NO. 2014-002.						(63,000) A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2014-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 63,000)</p> <p>\$63,000 NON-RECURRING.</p> <p>SEE HTH420 SEQ. NO. 2014-001.</p>						63,000 A
2060-001	<p>SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST (#6050; FY25: -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; FY25: - 1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; FY25: - 1.00; -55,200) (1) PERM REGISTERED NURSE V (#90271H; FY25: -1.00; -81,972) (1) TEMP PSYCHIATRIST - INPATIENT (#102477; FY25: -1.00; - 220,500) (1) TEMP PROGRAM SPECIALIST IV (#91244H; FY25: -1.00; - 48,000) (1) TEMP CONTRACTS SPECIALIST (GENERAL PROFESSIONAL III) (#91240H; FY25: -1.00; -56,280)</p>				(4.00)	(3.00)	(598,932) A



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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES				14.00	(12.50)	16,239,459	A	
	BUDGET TOTALS	232.00	127.00	67,655,576	A	246.00	114.50	85,550,325	A
		0.00	0.00	11,610,000	B	0.00	0.00	11,610,000	B
		0.00	1.00	2,333,370	N	0.00	1.00	2,333,370	N
		0.00	1.00	137,363	P	0.00	1.00	137,363	P

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		843.00	20.00	97,979,834 A	843.00	20.00	103,247,511 A
	BASE APPROPRIATIONS	843.00	20.00	97,979,834	843.00	20.00	103,247,511

- 1

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

100-001 SUPPLEMENTAL REQUEST: 14,800,000 A  
 ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

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 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 CASTLE/ADVENTIST (FY25: 5,000,000)  
 KAHI MOHALA (FY25: 8,000,000)  
 CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

\$14,800,000 NON-RECURRING.

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

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: CONTRACTS - LOCUM TENENS (FY25: 13,000,000)  \$13,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (FY25: 13,000,000)						13,000,000	A

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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF (#95369H; FY25: 1.00; 75,000) (1) PERM PROJECT MANAGER (#95370H; FY25: 1.00; 55,000) (1) PERM PROJECT MANAGER (#95371H; FY25: 1.00; 55,000) (1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS (#95372H; FY25: 1.00; 62,500) PERSONAL SERVICES ADJUSTMENT (FY25: 33,165) INSTALLATION OF NEW CAMERAS, INTEGRATE AND UPGRADE THE PUBLIC ADDRESS (PA) SYSTEM, METAL DETECTOR WANDS, URINALYSIS TESTING AND SUPPLIES (FY25: 920,000) ENHANCED CONTRACTED SECURITY FOR THE HAWAII STATE HOSPITAL CAMPUS (FY25: 1,120,000)  6-MONTH DELAY IN HIRE.  \$920,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF (#95369H; FY25: 1.00; 150,000) (2) PERM PROJECT MANAGER (#95370H, #95371H; FY25: 1.00 EACH; 110,000 EACH) (1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS (#95372H; FY25: 1.00; 125,000) PERSONAL SERVICES ADJUSTMENT (FY25: 33,165) 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.				4.00		2,320,665	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II (#45796; FY25: -1.00; -43,164) (1) PERM LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP) (#7211; FY25: -1.00; -47,412)				(2.00)		(90,576) A
	TOTAL BUDGET CHANGES				2.00		30,030,089 A
	BUDGET TOTALS	843.00	20.00	97,979,834 A	845.00	20.00	133,277,600 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,337,209 A	29.00	0.00	20,395,713 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	8.00	6,570,543 P	0.00	8.00	6,570,543 P
	BASE APPROPRIATIONS	29.00	8.00	36,515,732	29.00	8.00	36,574,236

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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

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 SENATE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296)  SEE HTH440 SEQ. NO. 10-001.						
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -59,149)  SEE HTH440 SEQ. NO. 20-003.						

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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY25: -3,947)  SEE HTH440 SEQ. NO. 20-003.						
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096)  SEE HTH440 SEQ. NO. 20-001. SEE HTH440 SEQ. NO. 20-002.						

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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE 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)					(2.00)	(785,000) P
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE 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)					(2.00)	(1,810,870) P

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 55,000) FRINGE BENEFITS (FY25: 35,338)  6-MONTH DELAY IN HIRE.			1.00		90,338 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; FY25: - 1.00) (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV (#43883; FY25: -1.00)			(2.00)		A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.00)		(58,296) A
					1.00		90,338 N
						(4.00)	(2,595,870) P
	BUDGET TOTALS	29.00	0.00	20,337,209 A	27.00	0.00	20,337,417 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	1.00	0.00	8,948,318 N
		0.00	8.00	6,570,543 P	0.00	4.00	3,974,673 P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		159.50	8.00	44,301,094 A	159.50	8.00	44,831,355 A
		29.00	0.00	15,315,425 B	29.00	0.00	15,375,579 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	188.50	15.00	64,238,141	188.50	15.00	64,828,556

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

100-001 SUPPLEMENTAL REQUEST: 10,800,000 A

ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).

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 SENATE CONCURS.

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

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -35,000)  SEE HTH460 SEQ. NO. 2010-002.						(35,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 35,000)  \$35,000 NON-RECURRING.  SEE HTH460 SEQ. NO. 2010-001.						35,000 A
TOTAL BUDGET CHANGES							10,800,000 A

BUDGET TOTALS								
	159.50	8.00	44,301,094	A	159.50	8.00	55,631,355	A
	29.00	0.00	15,315,425	B	29.00	0.00	15,375,579	B
	0.00	5.00	2,339,630	N	0.00	5.00	2,339,630	N
	0.00	2.00	2,281,992	U	0.00	2.00	2,281,992	U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.50	0.00	394,424	A	0.50	0.00	540,779	A
	BASE APPROPRIATIONS	0.50	0.00	394,424		0.50	0.00	540,779	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

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

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 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (FY25: -3,350)

SEE HTH495 SEQ. NO. 20-002.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (FY25: 3,350)  SEE HTH495 SEQ. NO. 20-001.					3,350 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -203,130)  SEE HTH420 SEQ. NO. 30-001.					(203,130) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION &amp; RESEARCH BRANCH (HTH420/HP). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -168,087)</p> <p>SEE HTH420 SEQ. NO. 31-001.</p>						(168,087) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE CONCURS.</p> <p>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)</p>				1.50		41,345 A
TOTAL BUDGET CHANGES					1.50		(329,872) A
BUDGET TOTALS		0.50	0.00	394,424 A	2.00	0.00	210,907 A



Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		209.00	1.00	107,067,365	A	209.00	1.00	112,515,024	A
		5.00	0.00	7,735,353	B	5.00	0.00	7,747,738	B
	BASE APPROPRIATIONS	214.00	1.00	114,802,718		214.00	1.00	120,262,762	

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH  
 DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA,  
 TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE  
 LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN  
 THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS  
 TO DENTAL HEALTH SERVICES.

2010-001 SENATE ADJUSTMENT: (61,129) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR DEVELOPMENTAL  
 DISABILITIES (HTH501/JQ).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -61,129)  
 SEE HTH501 SEQ. NO. 2010-002.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 61,129)  \$61,129 NON-RECURRING.  SEE HTH501 SEQ. NO. 2010-001.				61,129 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -43,458)  SEE HTH501 SEQ. NO. 2011-002.				(43,458) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 43,458)  \$43,458 NON-RECURRING.  SEE HTH501 SEQ. NO. 2011-001.						43,458 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL III (#31225; FY25: - 1.00; -56,064) (1) PERM HUMAN SERVICES PROFESSIONAL III (#110228; FY25: -1.00; -55,092)				(2.00)		(111,156) A
TOTAL BUDGET CHANGES					(2.00)		(111,156) A
BUDGET TOTALS		209.00	1.00	107,067,365 A	207.00	1.00	112,403,868 A
		5.00	0.00	7,735,353 B	5.00	0.00	7,747,738 B

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	663,694 A	6.00	0.00	682,346 A
		13.00	0.00	2,143,263 B	13.00	0.00	2,186,855 B
		2.00	0.00	308,735 U	2.00	0.00	314,641 U
	BASE APPROPRIATIONS	21.00	0.00	3,115,692	21.00	0.00	3,183,842

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	0.00	663,694 A	6.00	0.00	682,346 A
	13.00	0.00	2,143,263 B	13.00	0.00	2,186,855 B
	2.00	0.00	308,735 U	2.00	0.00	314,641 U

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	0.50	34,852,455 A	93.00	0.50	35,134,031 A
		14.50	2.00	18,257,916 B	14.50	2.00	18,324,188 B
		112.10	11.30	38,303,396 N	112.10	11.30	38,303,396 N
		13.90	14.20	11,768,880 P	13.90	14.20	11,768,880 P
	BASE APPROPRIATIONS	233.50	28.00	103,182,647	233.50	28.00	103,530,495

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

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

\*\*\*\*\*  
SENATE CONCURS.

(12,143) N

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.

(0.10)

(12,143) P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE 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.				0.10		12,143 N
							12,143 P
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756) FRINGE BENEFITS (FY25: -39,802)  SEE HTH560 SEQ. NO. 11-002.						(1.00) (101,558) P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 30,878) FRINGE BENEFITS (FY25: 19,901)  6-MONTH DELAY IN HIRE.  SEE HTH560 SEQ. NO. 11-001.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802)  SEE HTH560 SEQ. NO. 11-001.						
						1.00	50,779 U
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Z; FY25: -1.00; - 28,212)  SEE HTH560 SEQ. NO. 20-002.						
						(1.00)	(28,212) P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Y; FY25: 1.00; 28,212)  SEE HTH560 SEQ. NO. 20-001.					1.00	28,212 N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE 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)					(1.00)	(83,909) N
						1.00	83,909 P



Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).				(1.00)		A
	***** SENATE CONCURS.				1.00	(23,030)	N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE 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)			0.90	(1.00)	N
				0.10		P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE DOES NOT CONCUR.  FROM COMMUNITY HEALTH CENTERS SPECIAL FUND:  BREAKOUT AS FOLLOWS: (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)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: - 0.10P/0.10B; -8,306P/8,306B) (1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B) (1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90P/0.10B; 80,838P/8,982B) (1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: - 1.00P; -97,212P) (1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: - 1.00N; -89,820N) FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N) OTHER CURRENT EXPENSES - PCO (FY25: 13,659P) OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P)				0.30		44,416	B
					0.90	(1.00)	N	

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)				0.80	(1.00)	P
82-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.80)  DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.80)				0.80	(0.80)	N
83-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.20)  DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.20)				0.20	(0.20)	P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (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)  DETAIL OF GOVERNOR'S REQUEST: (2) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22F (#95304H, #95305H; FY25: 1.00 EACH; 68,282 EACH) FRINGE BENEFITS (FY25: 88,016) PROJECT LAUNCH (FY25: 575,420)					2.00	800,000	P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 4,962,487)						4,962,487	A

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS.  FROM COMMUNITY HEALTH CENTERS SPECIAL FUND:  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)  6-MONTH DELAY IN HIRE.				0.10		B
					0.50		N
						0.40	P
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -164,667)  SEE HTH560 SEQ. NO. 2010-002.						(164,667) A

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 164,667)  \$164,667 NON-RECURRING.  SEE HTH560 SEQ. NO. 2010-001.					164,667 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -7,500)  SEE HTH560 SEQ. NO. 2011-002.					(7,500) N

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 7,500)  \$7,500 NON-RECURRING.  SEE HTH560 SEQ. NO. 2011-001.					7,500 N
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -235,000)  SEE HTH560 SEQ. NO. 2012-002.					(235,000) N



Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 235,000)  \$235,000 NON-RECURRING.  SEE HTH560 SEQ. NO. 2012-001.					235,000 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM WOMEN INFANT AND CHILDREN NUTRITION AID (#30089; FY25: -1.00; -41,472) (1) PERM OFFICE ASSISTANT III (#31902; FY25: -1.00; -30,240)			(2.00)		(71,712) N

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).				1.50		100,890 A
	***** FROM BIRTH DEFECTS SPECIAL FUND:				(1.50)		(165,914) B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM CHILDREN AND YOUTH SPECIALIST V SR24 (#117966; FY25: -0.50B/0.50A; -37,794B/37,794A) (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST III SR20 (#117965; FY25: -1.00B/1.00A; -63,096B/63,096A) FRINGE BENEFITS (FY25: -65,024B)  \$100,890A NON-RECURRING.						
TOTAL BUDGET CHANGES					0.50		5,063,377 A
					(1.10)		(121,498) B
					2.20	(2.80)	(150,439) N
						1.00	50,779 U
					1.40	(0.20)	754,139 P
BUDGET TOTALS		93.00	0.50	34,852,455 A	93.50	0.50	40,197,408 A
		14.50	2.00	18,257,916 B	13.40	2.00	18,202,690 B
		112.10	11.30	38,303,396 N	114.30	8.50	38,152,957 N
					0.00	1.00	50,779 U
		13.90	14.20	11,768,880 P	15.30	14.00	12,523,019 P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.50	3.00	6,901,021 A	40.50	3.00	7,041,748 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,188,304 U	1.00	1.00	1,192,408 U
		9.50	20.50	6,776,898 P	9.50	20.50	6,776,898 P
	BASE APPROPRIATIONS	51.00	24.50	63,572,579	51.00	24.50	63,717,410

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

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

SEE HTH590 SEQ. NO. 10-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) SECRETARY II SR14 (#95250; FY25: 1.00; 23,502)  6-MONTH DELAY IN HIRE.  SEE HTH590 SEQ. NO. 10-001.  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)  SEE HTH590 SEQ. NO. 10-001.				1.00		23,502 A
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK). ***** SENATE 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.						
						(1.00)	(95,868) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE EMPLOYEES - SERVICES ON A FEE (FY25: 95,868)  SEE HTH590 SEQ. NO. 20-001.						95,868 P
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: -58,296)  SEE HTH590 SEQ. NO. 21-002.						(58,296) A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050105000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 29,148)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE HTH590 SEQ. NO. 21-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296)</p> <p>SEE HTH590 SEQ. NO. 21-001.</p>				1.00		29,148 A
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** SENATE CONCURS.</p> <p>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 &amp; AGENCIES (FY25: 101,632U)</p>				1.00		A
						(1.00)	U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 63,096) SERVICES ON A FEE BASIS (FY25: -63,096)  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	GOVERNOR'S MESSAGE (3/05/24): ADD POSITION AND TRADE-OFF FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296) SERVICES ON A FEE BASIS (FY25: -58,296)  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: -58,296)				1.00		A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-002	GOVERNOR'S MESSAGE (3/05/24): REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH INFORMATICS ANALYST SR22 (#93208H; FY25: -1.00) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 1.00; 31,548) SERVICES ON A FEE BASIS (FY25: -63,096)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: -63,096)				(1.00)	1.00	(31,548) A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -14,648)  SEE HTH590 SEQ. NO. 2010-002.						(14,648) P



Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 14,648)  \$14,648 NON-RECURRING.  SEE HTH590 SEQ. NO. 2010-001.						14,648 P
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#50690; FY25: -1.00P; - 36,732P) (1) PERM PROGRAM SPECIALIST VI (#99701H; FY25: -1.00A; - 64,476A) (1) PERM PARAMEDICAL ASSISTANT III (#30538; FY25: -1.00A; - 65,354A)				(2.00)		(129,830) A
					(1.00)		(36,732) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00	1.00	(214,028) A
						(1.00)	U
					(1.00)	(1.00)	(36,732) P
	BUDGET TOTALS	40.50	3.00	6,901,021 A	41.50	4.00	6,827,720 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,188,304 U	1.00	0.00	1,192,408 U
		9.50	20.50	6,776,898 P	8.50	19.50	6,740,166 P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	249,628 A	2.00	0.00	268,278 A
		0.00	0.00	31,713 B	0.00	0.00	50,171 B
	BASE APPROPRIATIONS	2.00	0.00	281,341	2.00	0.00	318,449

- 1

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

30-001 SUPPLEMENTAL REQUEST: (24,185) A  
TRANSFER-OUT FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).  
\*\*\*\*\* (50,171) B  
SENATE 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.

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						(24,185) A (50,171) B
	BUDGET TOTALS	2.00	0.00	249,628 A	2.00	0.00	244,093 A
		0.00	0.00	31,713 B	0.00	0.00	B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION  
 Structure #: 0501070 0000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	5.00	2,821,277 A	21.00	5.00	3,197,621 A
		3.00	0.00	954,204 B	6.00	0.00	1,214,816 B
	BASE APPROPRIATIONS	20.00	5.00	3,775,481	27.00	5.00	4,412,437

- 1

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

30-001 SUPPLEMENTAL REQUEST: 24,185 A  
 TRANSFER-IN FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).  
 \*\*\*\*\*  
 SENATE CONCURS. 50,171 B

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 AND REGULATION  
 Structure #: 0501070 0000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE CONCURS.  FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: POST MARKET TESTING PROGRAM (FY25: 100,000)						100,000 B

TOTAL BUDGET CHANGES

24,185 A  
 1.00 209,795 B

BUDGET TOTALS

17.00	5.00	2,821,277	A	21.00	5.00	3,221,806	A
3.00	0.00	954,204	B	7.00	0.00	1,424,611	B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		125.00	0.00	8,854,062 A	125.00	0.00	9,177,804 A
		27.00	0.00	3,951,453 B	27.00	0.00	4,038,864 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	264,168 U	3.00	0.00	271,269 U
		2.00	0.00	396,994 P	2.00	0.00	396,994 P
	BASE APPROPRIATIONS	159.00	0.00	13,624,677	159.00	0.00	14,042,931

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.



Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VECTOR CONTROL INSPECTOR II (#22648; FY25: - 1.00U; -39,540U) (1) PERM SECRETARY II (#36220; FY25: -1.00A; -47,004A) (1) PERM VECTOR CONTROL INSPECTOR II (#14827; FY25: - 1.00A) (1) PERM ENTOMOLOGIST IV (#122139; FY25: -1.00A; -55,200A) (1) PERM FOOD SAFETY SPECIALIST III (#4648; FY25: -1.00A; - 58,296A) (1) PERM FOOD SAFETY SPECIALIST V (#11312; FY25: -1.00A; - 71,016A) (1) PERM FOOD SAFETY SPECIALIST IV (#43595; FY25: -1.00A; - 63,096A) (1) PERM FOOD SAFETY SPECIALIST IV (#3198; FY25: -1.00A; - 55,200A)				(7.00)		(349,812) A
					(1.00)		(39,540) U
	TOTAL BUDGET CHANGES				(7.00)		(349,812) A
					(1.00)		(39,540) U
	BUDGET TOTALS	125.00	0.00	8,854,062 A	118.00	0.00	8,827,992 A
		27.00	0.00	3,951,453 B	27.00	0.00	4,038,864 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	264,168 U	2.00	0.00	231,729 U
		2.00	0.00	396,994 P	2.00	0.00	396,994 P

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	9,496,570 A	74.00	0.00	9,739,431 A
		0.00	2.00	201,000 B	0.00	2.00	201,000 B
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	429,999 P	0.00	2.00	429,999 P
	BASE APPROPRIATIONS	74.00	13.00	11,156,791	74.00	13.00	11,399,652

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

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

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM OFFICE ASSISTANT III (#38698; FY25: -1.00; -37,872)

SEE HTH710 SEQ. NO. 20-002.

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** SENATE 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

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Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE 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.				(6.00)		(704,251) A

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI).				(1.00)		A
	***** SENATE DOES NOT CONCUR.				0.75	43,722	B
	FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND:  BREAKOUT AS FOLLOWS: (1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: - 1.00A/0.75B/0.25W; 43,722B/14,574W)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: - 1.00A/0.75B/0.25W; 71,901B/23,967W)						
					0.25	14,574	W
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE LABORATORY SERVICES (HTH710/MH).						(1,000) A
	***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,000)  SEE HTH710 SEQ. NO. 2010-002.						

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE LABORATORY SERVICES (HTH710/MH). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000)  \$1,000 NON-RECURRING.  SEE HTH710 SEQ. NO. 2010-001.					1,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY25: 1,000,000)  \$1,000,000 NON-RECURRING.					1,000,000 A

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				(7.00)		295,749	A
					0.75		43,722	B
					0.25		14,574	W
	BUDGET TOTALS	74.00	0.00	9,496,570	67.00	0.00	10,035,180	A
		0.00	2.00	201,000	0.75	2.00	244,722	B
		0.00	9.00	1,029,222	0.00	9.00	1,029,222	N
					0.25	0.00	14,574	W
		0.00	2.00	429,999	0.00	2.00	429,999	P

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.55	2.00	3,744,070 A	22.55	2.00	3,846,417 A
		2.85	0.00	1,315,000 B	2.85	0.00	1,315,000 B
		21.60	0.00	4,841,562 P	21.60	0.00	4,841,562 P
	BASE APPROPRIATIONS	47.00	2.00	9,900,632	47.00	2.00	10,002,979

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

790,000 B

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)



Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -36,048)  SEE HTH720 SEQ. NO. 2010-002.						(36,048) P
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 36,048)  \$36,048 NON-RECURRING.  SEE HTH720 SEQ. NO. 2010-001.						36,048 P

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Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM OCCUPATIONAL THERAPIST IV (#27458; FY25: -1.00; - 55,200)				(1.00)		(55,200) B
	TOTAL BUDGET CHANGES				(1.00)		734,800 B
	BUDGET TOTALS	22.55	2.00	3,744,070 A	22.55	2.00	3,846,417 A
		2.85	0.00	1,315,000 B	1.85	0.00	2,049,800 B
		21.60	0.00	4,841,562 P	21.60	0.00	4,841,562 P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	53,788,778 A	10.00	1.40	49,822,316 A
		0.00	6.00	22,302,061 B	0.00	6.00	22,323,419 B
		0.00	3.00	420,000 P	0.00	3.00	420,000 P
	BASE APPROPRIATIONS	10.00	10.40	76,510,839	10.00	10.40	72,565,735

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

100-001 SUPPLEMENTAL REQUEST: 2,641,706 A  
 ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

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 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE  
 (FY25: 2,641,706)

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

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF SENATE ADJUSTMENT: EMERGENCY AEROMEDICAL SERVICES (FY25: 29,000,000)						29,000,000 A

TOTAL BUDGET CHANGES 31,641,706 A

BUDGET TOTALS						
	Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.40	53,788,778 A	10.00	1.40	81,464,022 A
	0.00	6.00	22,302,061 B	0.00	6.00	22,323,419 B
	0.00	3.00	420,000 P	0.00	3.00	420,000 P

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	3.00	2,043,490 A	38.50	3.00	2,308,908 A
		0.00	2.00	526,328 B	0.00	2.00	530,318 B
		5.00	0.00	614,878 P	5.00	0.00	627,294 P
	BASE APPROPRIATIONS	43.50	5.00	3,184,696	43.50	5.00	3,466,520

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760).				(2.00)		(55,200) A
	***** FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:					(1.00)	(75,432) B

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM RESEARCH STATISTICIAN IV (#6744; FY25: -1.00A)  
(1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; FY25: -1.00A; -55,200A)  
(1) TEMP PLANNER IV (#118413; FY25: -1.00B; -75,432B)

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE SUPPLIES (FY25: 100,000) DESKTOP, LAPTOP, MONITORS, PRINTERS (FY25: 130,000)  \$230,000 NON-RECURRING.						230,000 A
	TOTAL BUDGET CHANGES				(2.00)		174,800 A (75,432) B
	BUDGET TOTALS	38.50	3.00	2,043,490 A	36.50	3.00	2,483,708 A
		0.00	2.00	526,328 B	0.00	1.00	454,886 B
		5.00	0.00	614,878 P	5.00	0.00	627,294 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	1.00	5,736,520 A	75.00	1.00	5,934,543 A
		59.00	4.00	80,626,501 B	59.00	4.00	80,828,503 B
		34.10	1.00	6,749,271 N	34.10	1.00	17,461,882 N
		2.00	0.00	3,005,258 U	2.00	0.00	3,010,013 U
		43.00	0.00	260,368,088 W	43.00	0.00	260,494,144 W
		7.25	4.00	2,192,255 P	7.25	4.00	6,440,559 P
	BASE APPROPRIATIONS	220.35	10.00	358,677,893	220.35	10.00	374,169,644

- 1

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

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI). ***** SENATE 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.				(6.00)		(353,514) A



Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI). ***** SENATE 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.  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)				6.00		353,514	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM 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.						

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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO SURFACE WATER PROTECTION (HTH840/FI). ***** SENATE CONCURS.					(5.00)	(1,088,402) N
	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)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURRENT EXPENSES (FY25: -32,025)						
	SEE HTH840 SEQ. NO. 21-002.						

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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO SURFACE WATER PROTECTION (HTH840/FI). ***** SENATE CONCURS.				5.00		1,088,402 N
	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)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURRENT EXPENSES (FY25: 32,025)						
	SEE HTH840 SEQ. NO. 21-001.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE CONCURS.				(0.60)		(45,922) N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORIES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE 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.				6.00		704,251	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE CONCURS.  FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -690)						(690) W
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 35,508 EACH)  6-MONTH DELAY IN HIRE.						

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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,000)  SEE HTH840 SEQ. NO. 2010-002.						(1,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000)  \$1,000 NON-RECURRING.  SEE HTH840 SEQ. NO. 2010-001.						1,000 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -32,000)  SEE HTH840 SEQ. NO. 2011-002.						(32,000) N
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 32,000)  \$32,000 NON-RECURRING.  SEE HTH840 SEQ. NO. 2011-001.						32,000 N

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,000)  SEE HTH840 SEQ. NO. 2012-002.						(2,000) W
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)  \$2,000 NON-RECURRING.  SEE HTH840 SEQ. NO. 2012-001.						2,000 W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#54732; FY25: -0.50N/-0.50P; -25,656N/-27,300P) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#48060; FY25: -1.00A; -63,096A) (1) PERM ENGINEER IV (#51077; FY25: -1.00A; -62,136A)			(2.00)		(125,232) A
				(0.50)		(25,656) N
				(0.50)		(27,300) P
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#95368H; FY25: 1.00; 54,852)  6-MONTH DELAY IN HIRE.			1.00		54,852 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				5.00		633,871 A
					(1.10)		(71,578) N
							(690) W
					(0.50)		(27,300) P
	BUDGET TOTALS	75.00	1.00	5,736,520 A	80.00	1.00	6,568,414 A
		59.00	4.00	80,626,501 B	59.00	4.00	80,828,503 B
		34.10	1.00	6,749,271 N	33.00	1.00	17,390,304 N
		2.00	0.00	3,005,258 U	2.00	0.00	3,010,013 U
		43.00	0.00	260,368,088 W	43.00	0.00	260,493,454 W
		7.25	4.00	2,192,255 P	6.75	4.00	6,413,259 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.50	1.25	3,456,518 A	27.50	1.25	3,640,592 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,776,056 W	11.00	0.00	2,826,328 W
		11.95	2.15	2,136,932 P	11.95	2.15	2,819,477 P
	BASE APPROPRIATIONS	52.00	4.00	8,547,618	52.00	4.00	9,464,509

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

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

SEE HTH849 SEQ. NO. 20-002.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#124386; FY25: 1.00; 93,276)  SEE HTH849 SEQ. NO. 20-001.			1.00		93,276 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE 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 HTH840 SEQ. NO. 30-001.			0.60		45,922 N

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** SENATE CONCURS.  FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -5,134) FRINGE (FY25: -28,963)						(34,097) B
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 90,000)  6-MONTH DELAY IN HIRE.				1.00		90,000 A



Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#95361H; FY25: 1.00; 29,148)  6-MONTH DELAY IN HIRE.				1.00		29,148 A
	TOTAL BUDGET CHANGES				2.00		119,148 A (34,097) B 45,922 N
	BUDGET TOTALS	27.50	1.25	3,456,518 A	29.50	1.25	3,759,740 A
		0.00	0.00	34,097 B	0.00	0.00	B
		1.55	0.60	144,015 N	2.15	0.60	189,937 N
		11.00	0.00	2,776,056 W	11.00	0.00	2,826,328 W
		11.95	2.15	2,136,932 P	11.95	2.15	2,819,477 P

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.60	2.35	12,693,686 A	13.60	2.35	12,714,792 A
		7.40	1.00	10,405,377 N	7.40	1.00	10,405,377 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	21.00	11.35	24,322,854	21.00	11.35	24,343,960

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

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

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
KUPUNA CARE REDUCTION (FY25: -400,000)

SEE HTH904 SEQ. NO. 10-002.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE 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.						400,000	A	
TOTAL BUDGET CHANGES									
BUDGET TOTALS		13.60	2.35	12,693,686	A	13.60	2.35	12,714,792	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
		0.00	8.00	1,223,791	P	0.00	8.00	1,223,791	P

Program ID: HTH905      DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	258,039 A	2.50	0.00	262,940 A
		5.00	0.00	527,570 N	5.00	0.00	527,570 N
	BASE APPROPRIATIONS	7.50	0.00	785,609	7.50	0.00	790,510

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.50	0.00	258,039 A	2.50	0.00	262,940 A
	5.00	0.00	527,570 N	5.00	0.00	527,570 N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	566,120 A	6.00	0.00	588,379 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	680,120	6.00	0.00	702,379

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

100-001 SUPPLEMENTAL REQUEST: 67,338 A  
 ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR  
 (#100956; FY25: 67,338)

TOTAL BUDGET CHANGES 67,338 A

BUDGET TOTALS 6.00 0.00 566,120 A 6.00 0.00 655,717 A  
 0.00 0.00 114,000 B 0.00 0.00 114,000 B

Program ID: HTH907      GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		174.00	13.00	24,727,767	A	174.00	13.00	35,406,407	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
		0.00	4.00	737,888	P	0.00	4.00	737,888	P
	BASE APPROPRIATIONS	182.00	37.00	30,740,655		182.00	37.00	41,419,295	

- 1

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

80-001 SUPPLEMENTAL REQUEST:  
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP).  
 \*\*\*\*\*  
 SENATE CONCURS.

1.00      (1.00)      A

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

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ASBESTOS CLEAN UP, REMEDIATION, AIR QUALITY TESTING, ENVIRONMENTAL SAMPLING (FY25: 1,000,000) CONSULTANT SERVICES (FY25: 1,500,000)  \$2,500,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ASBESTOS CLEAN UP, REMEDIATION, AIR QUALITY TESTING, ENVIRONMENTAL SAMPLING (FY25: 1,000,000) CONSULTANT SERVICES (FY25: 1,500,000) LEASE RENT - STAFF RELOCATION (FY25: 2,500,000)  \$5,000,000 NON-RECURRING.						2,500,000 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,000)  SEE HTH907 SEQ. NO. 2010-002.						(3,000) A

Program ID: HTH907      GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 3,000)  \$3,000 NON-RECURRING.  SEE HTH907 SEQ. NO. 2010-001.					3,000 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,000)  SEE HTH907 SEQ. NO. 2011-002.					(1,000) A



Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000)  \$1,000 NON-RECURRING.  SEE HTH907 SEQ. NO. 2011-001.						1,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#21183; FY25: -1.00)				(1.00)		A
TOTAL BUDGET CHANGES					0.00	(1.00)	2,500,000 A
BUDGET TOTALS		174.00	13.00	24,727,767 A	174.00	12.00	37,906,407 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	4.00	737,888 P	0.00	4.00	737,888 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
 Structure #: 050505000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	699,476 A	6.00	0.00	714,494 A
	BASE APPROPRIATIONS	6.00	0.00	699,476	6.00	0.00	714,494

- 1

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

TOTAL BUDGET CHANGES

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

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692
	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541
	192.55	78.90	88,546,653	192.55	78.90	115,102,504
	11.00	3.00	7,686,306	11.00	3.00	7,708,172
	54.00	0.00	263,144,144	54.00	0.00	263,320,472
	85.20	110.85	53,493,952	85.20	110.85	96,698,217
TOTAL DEPARTMENT APPROPRIATIONS	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598
DEPARTMENT BUDGET CHANGES				7.00	(12.50)	96,885,511
				(8.75)	(1.00)	54,567
				1.70	(3.80)	(13,345,310)
				(1.00)	0.00	11,239
				0.25		13,884
				(0.10)	(3.20)	(1,690,709)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(0.90)	(20.50)	81,929,182
DEPARTMENT TOTAL BUDGET	2,458.62	189.50	746,320,521	2,469.62	177.00	847,844,203
	2,988.60	16.00	848,221,035	2,982.85	15.00	863,404,108
	192.55	78.90	88,546,653	194.25	75.10	101,757,194
	11.00	3.00	7,686,306	10.00	3.00	7,719,411
	54.00	0.00	263,144,144	54.25	0.00	263,334,356
	85.20	110.85	53,493,952	85.10	107.65	95,007,508
TOTAL DEPARTMENT BUDGET	5,789.97	398.25	2,007,412,611	5,796.07	377.75	2,179,066,780

Program ID: LAW502      NARCOTICS ENFORCEMENT DIVISION  
 Structure #: 090102040000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	911,270 A	14.00	0.00	1,708,652 A
		8.00	0.00	497,320 W	8.00	0.00	1,004,068 W
		0.00	0.00	400,000 P	0.00	0.00	800,000 P
	BASE APPROPRIATIONS	22.00	0.00	1,808,590	22.00	0.00	3,512,720

- 1

OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.

2010-001 SENATE ADJUSTMENT: (161,902) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).  
 \*\*\*\*\*  
 FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND:  
  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -161,902A/-40,000W)  
  
 SEE LAW502 SEQ. NO. 2010-002. (40,000) W

Program ID: LAW502      NARCOTICS ENFORCEMENT DIVISION  
 Structure #: 090102040000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 161,902A/40,000W)  \$161,902A/\$40,000W NON-RECURRING.  SEE LAW502 SEQ. NO. 2010-001.					161,902    A
						40,000    W
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502). ***** FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#116525; FY25: -1.00; -37,980)			(1.00)		(37,980)    W

Program ID: LAW502      NARCOTICS ENFORCEMENT DIVISION  
 Structure #: 090102040000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
					(1.00)		(37,980) W
	BUDGET TOTALS	14.00	0.00	911,270 A	14.00	0.00	1,708,652 A
		8.00	0.00	497,320 W	7.00	0.00	966,088 W
		0.00	0.00	400,000 P	0.00	0.00	800,000 P

Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	14,290,032 A	312.00	0.00	27,690,674 A
		0.00	0.00	300,000 N	0.00	0.00	600,000 N
		100.00	0.00	6,744,259 U	100.00	0.00	13,828,189 U
		0.00	0.00	300,000 P	0.00	0.00	600,000 P
	BASE APPROPRIATIONS	412.00	0.00	21,634,291	412.00	0.00	42,718,863

- 1

OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.

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

\*\*\*\*\*  
 SENATE 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.

Program ID: LAW503 SHERIFF  
Structure #: 090102050000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH) (6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH) (3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH) OVERTIME + HOLIDAY PAY (FY25: 315,294) MEALS (FY25: 13,000) STANDARDS OF CONDUCT (FY25: 156,000) FRINGE BENEFITS (FY25: 2,017,882) WEAPON ALLOWANCE (FY25: 24,000) UNIFORM ALLOWANCE (FY25: 12,000) OTHER OPERATING SUPPLIES (FY25: 149,300) UNIFORM, CLASS A (FY25: 28,650) UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900) PATCHES (FY25: 2,250) HAT, CAMPAIGN (FY25: 9,250) UNIFORM JACKET (FY25: 7,500) RAIN COAT (FY25: 7,500) TRAFFIC VEST (FY25: 2,500) BELT, SAM BROWN BASKETWEAVE (FY25: 2,400) HOLSTER FOR WEAPON (FY25: 6,500) FIRST AID POUCH (FY25: 1,250) HANDCUFF POUCH (FY25: 1,500) TASER HOLSTER (FY25: 4,500) BATON POUCH (FY25: 1,750) FLASHLIGHT POUCH (FY25: 2,250)						



Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	AMMUNITION MAGAZINE POUCH (FY25: 1,500)						
	PORTABLE RADIO POUCH (FY25: 3,000)						
	BELT KEEPERS (FY25: 800)						
	BADGES (FY25: 7,800)						
	WHISTLE & GLOVES (FY25: 1,500)						
	PEPPER SPRAY WITH HOLDER (FY25: 17,500)						
	PISTOL (FY25: 35,000)						
	BATON, ASP 26" (FY25: 3,900)						
	HANDCUFF (FY25: 1,750)						
	FLASHLIGHT (FY25: 7,500)						
	MAGAZINE FOR WEAPON (FY25: 7,500)						
	VEST, BODY ARMOR (FY25: 75,000)						
	PORTABLE RADIO (FY25: 150,000)						
	SUPERVISORY EMERGENCY VEHICLES (FY25: 275,000)						
	EMERGENCY LIGHTS/SIREN (FY25: 15,000)						
	UPFITTING WITH CUSTODY BARRIER (FY25: 22,725)						
	UNIT BADGING VEHICLES (FY25: 10,000)						
	 \$823,591 NON-RECURRING.						
	 DETAIL OF GOVERNOR'S REQUEST:						
	(41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH)						
	(6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH)						
	(3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH)						
	OVERTIME + HOLIDAY PAY (FY25: 315,294)						
	MEALS (FY25: 13,000)						
	STANDARDS OF CONDUCT (FY25: 156,000)						
	FRINGE BENEFITS (FY25: 2,017,882)						
	WEAPON ALLOWANCE (FY25: 24,000)						
	UNIFORM ALLOWANCE (FY25: 12,000)						

Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER OPERATING SUPPLIES (FY25: 149,300)						
	UNIFORM, CLASS A (FY25: 28,650)						
	UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900)						
	PATCHES (FY25: 2,250)						
	HAT, CAMPAIGN (FY25: 9,250)						
	UNIFORM JACKET (FY25: 7,500)						
	RAIN COAT (FY25: 7,500)						
	TRAFFIC VEST (FY25: 2,500)						
	BELT, SAM BROWN BASKETWEAVE (FY25: 2,400)						
	HOLSTER FOR WEAPON (FY25: 6,500)						
	FIRST AID POUCH (FY25: 1,250)						
	HANDCUFF POUCH (FY25: 1,500)						
	TASER HOLSTER (FY25: 4,500)						
	BATON POUCH (FY25: 1,750)						
	FLASHLIGHT POUCH (FY25: 2,250)						
	AMMUNITION MAGAZINE POUCH (FY25: 1,500)						
	PORTABLE RADIO POUCH (FY25: 3,000)						
	BELT KEEPERS (FY25: 800)						
	BADGES (FY25: 7,800)						
	WHISTLE & GLOVES (FY25: 1,500)						
	PEPPER SPRAY WITH HOLDER (FY25: 17,500)						
	PISTOL (FY25: 35,000)						
	BATON, ASP 26" (FY25: 3,900)						
	HANDCUFF (FY25: 1,750)						
	FLASHLIGHT (FY25: 7,500)						
	MAGAZINE FOR WEAPON (FY25: 7,500)						
	VEST, BODY ARMOR (FY25: 75,000)						
	PORTABLE RADIO (FY25: 150,000)						
	SUPERVISORY EMERGENCY VEHICLES (FY25: 275,000)						
	EMERGENCY LIGHTS/SIREN (FY25: 15,000)						
	UPFITTING WITH CUSTODY BARRIER (FY25: 22,725)						
	UNIT BADGING VEHICLES (FY25: 10,000)						
	\$727,590 NON-RECURRING.						
	SEE TRN195 SEQ. NO. 305-001.						
	SEE TRN301 SEQ. NO. 305-001.						
	SEE TRN311 SEQ. NO. 305-001.						
	SEE TRN313 SEQ. NO. 305-001.						

Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
	SEE TRN331 SEQ. NO. 305-001. SEE TRN361 SEQ. NO. 305-001.			50.00		6,567,591 U
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SHERIFF (LAW503/SA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -22,600)  SEE LAW503 SEQ. NO. 2010-002.					(22,600) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SHERIFF (LAW503/SA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 22,600)  \$22,600 NON-RECURRING.  SEE LAW503 SEQ. NO. 2010-001.					22,600 A

Program ID: LAW503      SHERIFF  
 Structure #: 090102050000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SHERIFF (LAW503). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#120679; FY25: -1.00; -36,564) (1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; FY25: -1.00; -34,020) (1) PERM OFFICE ASSISTANT III (#43379; FY25: -1.00; -30,240)				(3.00)		(100,824) A
	TOTAL BUDGET CHANGES				(3.00)		99,426 A
					50.00		6,567,591 U
	BUDGET TOTALS	312.00	0.00	14,290,032 A	309.00	0.00	27,790,100 A
		0.00	0.00	300,000 N	0.00	0.00	600,000 N
		100.00	0.00	6,744,259 U	150.00	0.00	20,395,780 U
		0.00	0.00	300,000 P	0.00	0.00	600,000 P

Program ID: LAW504      CRIMINAL INVESTIGATION DIVISION  
 Structure #: 090102060000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00	6.00	674,305	A	7.00	6.00	1,169,051	A
		1.00	0.00		B	1.00	0.00		B
		2.00	5.00	372,274	U	2.00	5.00	814,382	U
	BASE APPROPRIATIONS	10.00	11.00	1,046,579		10.00	11.00	1,983,433	

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

TOTAL BUDGET CHANGES

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

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	442,217 A	8.00	0.00	758,000 A
	BASE APPROPRIATIONS	8.00	0.00	442,217	8.00	0.00	758,000

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OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: 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)						1,500,000	A

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	PARKING METER - REIMBURSEMENT - RECRUITS (FY25: 6,750)						
	OTHER TRAVEL - NEIGHBOR ISLAND ON-SITE TRAINING (FY25: 4,050)						
	RENTAL OF LAND, BUILDING, SPACE IN BUILDING (FY25: 8,640)						
	RENTAL OF EQUIPMENT - MOTOR VEHICLE EQUIP. (FY25: 2,600)						
	OTHER RENTAL OF EQUIPMENT - GASPRO, CYLINDER & OXYGEN (FY25: 936)						
	REPAIR & MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 6,165)						
	REPAIR & MAINTENANCE - MACHINE & EQUIPMENT (FY25: 2,485)						
	REPAIR & MAINTENANCE - BUILDING & STRUCTURE (FY25: 19,564)						
	REPAIR & MAINTENANCE - MOTOR VEHICLE (FY25: 13,595)						
	REPAIR & MAINTENANCE - DATA PROCESSING EQUIPMENT (FY25: 150)						
	WATER TREATMENT/MAINTENANCE (FY25: 220)						
	OTHER REPAIR & MAINTENANCE (FY25: 1,425)						
	INSURANCE - VEHICLE (FY25: 1,750)						
	SERVICES ON A FEE BASIS - JANITORIAL SERVICES (FY25: 3,064)						
	SERVICES ON A FEE BASIS - COMPUTER/TABULATION (FY25: 1,500)						
	OTHER SERVICES ON A FEE BASIS (FY25: 600)						
	TRAINING COSTS & REGISTRATION FEES (FY25: 175,605)						
	OTHER CURRENT EXPENDITURES (FY25: 11,296)						
	MACHINERY EQUIPMENT – COMPUTER (FY25: 21,932)						
	MACHINERY EQUIPMENT - MOTOR VEHICLE (FY25: 3,000)						



Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	\$33,572 NON-RECURRING.						
	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)						

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)						
	PRINTING & BINDING (FY25: 6,000)						
	CAR MILEAGE (FY25: 5,416)						
	TRANSPORTATION OUT OF STATE (FY25: 16,500)						
	SUBSISTENCE OUT OF STATE (FY25: 3,924)						
	HIRE OF PASSENGER CARS - EMPLOYEES (FY25: 6,275)						
	PARKING METER - REIMBURSEMENT - RECRUITS (FY25: 6,750)						
	OTHER TRAVEL - NEIGHBOR ISLAND ON-SITE TRAINING (FY25: 4,050)						
	RENTAL OF LAND, BUILDING, SPACE IN BUILDING (FY25: 8,640)						
	RENTAL OF EQUIPMENT - MOTOR VEHICLE EQUIP. (FY25: 2,600)						
	OTHER RENTAL OF EQUIPMENT - GASPRO, CYLINDER & OXYGEN (FY25: 936)						
	REPAIR & MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 6,165)						
	REPAIR & MAINTENANCE - MACHINE & EQUIPMENT (FY25: 2,485)						
	REPAIR & MAINTENANCE - BUILDING & STRUCTURE (FY25: 19,564)						
	REPAIR & MAINTENANCE - MOTOR VEHICLE (FY25: 13,595)						
	REPAIR & MAINTENANCE - DATA PROCESSING EQUIPMENT (FY25: 150)						
	WATER TREATMENT/MAINTENANCE (FY25: 220)						
	OTHER REPAIR & MAINTENANCE (FY25: 1,425)						
	INSURANCE - VEHICLE (FY25: 1,750)						
	SERVICES ON A FEE BASIS - JANITORIAL SERVICES (FY25: 3,064)						
	SERVICES ON A FEE BASIS - COMPUTER/TABULATION (FY25: 1,500)						
	OTHER SERVICES ON A FEE BASIS (FY25: 600)						
	TRAINING COSTS & REGISTRATION FEES (FY25: 175,605)						
	OTHER CURRENT EXPENDITURES (FY25: 11,296)						
	MACHINERY EQUIPMENT - COMPUTER (FY25: 21,932)						
	MACHINERY EQUIPMENT - MOTOR VEHICLE (FY25: 3,000)						

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,500,000 A
	BUDGET TOTALS	8.00	0.00	442,217 A	8.00	0.00	2,258,000 A

Program ID: LAW900      GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		64.00	0.00	56,022,542	A	64.00	0.00	8,986,856	A
	BASE APPROPRIATIONS	64.00	0.00	56,022,542		64.00	0.00	8,986,856	

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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.

Program ID: LAW900 GENERAL ADMINISTRATION  
Structure #: 090102080000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS.</p> <p>[REFERENCE GM 03-05-2024]</p> <p>DETAIL OF GOVERNOR'S AMENDED REQUEST: (30) PRACTICAL EXPLOSIVE TRAINING (FY25: 1,020 EACH) (60) BUNKER LEASE RENT FOR FIREWORKS (FY25: 3,000 EACH) (6) DAY BOXES FOR FIREWORKS TRANSPORT (FY25: 2,500 EACH) (4) HERD BOXED BURN TRANSPORT DISPOSED FIREWORKS (FY25: 5,000 EACH) OVERTIME (FY25: 50,000) CONSULTANT - ILLEGAL FIREWORKS TASK FORCE (FY25: 110,000) IMPRESS FUNDS - UNDERCOVER PURCHASES (FY25: 100,000) (3) CANINE (FY25: 30,000 EACH) OTHER CURRENT EXPENSES (FY25: 340,000) (3) CANINE VEHICLES (FY25: 101,000 EACH) (3) UNITS EMERGENCY LIGHTS/SIRENS/RADIO (9,000 EACH)</p> <p>\$219,600 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BUNKER LEASE RENT FOR FIREWORKS (FY25: 36,000) OTHER CURRENT EXPENSES (FY25: 164,000)</p> <p>\$200,000 NON-RECURRING.</p>						1,265,600	A

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES (FY25: 1,200,000) SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000)						2,600,000 A
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GIFT CARDS (FY25: 275,000) OVERTIME (FY25: 360,000) MEDICAL EXPENSES (FY25: 5,000) SAFETY SUPPLIES (FY25: 10,000) TELEPHONE & TELEGRAPH (FY25: 6,000) RENTAL OF OFFICE EQUIPMENT (FY25: 24,000) GAS FOR VEHICLES (FY25: 5,000) CANINES (FY25: 60,000) MISCELLANEOUS CURRENT EXPENSES (FY25: 80,000)  \$825,000 NON-RECURRING.						825,000 A

Program ID: LAW900      GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						4,690,600 A
	BUDGET TOTALS	64.00	0.00	56,022,542 A	64.00	0.00	13,677,456 A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	2.50	636,832 A	10.00	2.50	1,186,246 A
		3.00	5.00	554,446 N	3.00	5.00	1,144,085 N
		0.00	0.00	5,603,750 U	0.00	0.00	4,802,857 U
		0.00	1.00	69,998 P	0.00	1.00	145,246 P
	BASE APPROPRIATIONS	13.00	8.50	6,865,026	13.00	8.50	7,278,434

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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.



Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
Structure #: 090102090000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: 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)						3,956,927 N

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	\$92,592P NON-RECURRING						
	SEE DEF110 SEQ. NO. 40-001.						
	DETAIL OF GOVERNOR'S REQUEST:						
	BJ ADJUSTMENT (FY25: 232,041N)						
	HOMELAND SECURITY MOA (FY25: 3,724,886N)						
	WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P)						
	TRANSPORTATION, 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: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST (#90035G; FY25: 1.00)			1.00	(1.00)	N
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PLANNER V (#122181; FY25: -1.00; -87,911)				(1.00)	(87,911) N

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00	(2.00)	3,869,016 N
							9,405,469 P
	BUDGET TOTALS	10.00	2.50	636,832 A	10.00	2.50	1,186,246 A
		3.00	5.00	554,446 N	4.00	3.00	5,013,101 N
		0.00	0.00	5,603,750 U	0.00	0.00	4,802,857 U
		0.00	1.00	69,998 P	0.00	1.00	9,550,715 P

**Department: LAW**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	415.00	8.50	72,977,198	415.00	8.50	41,499,479
	1.00	0.00		1.00	0.00	
	3.00	5.00	854,446	3.00	5.00	1,744,085
	102.00	5.00	12,720,283	102.00	5.00	19,445,428
	8.00	0.00	497,320	8.00	0.00	1,004,068
	0.00	1.00	769,998	0.00	1.00	1,545,246
TOTAL DEPARTMENT APPROPRIATIONS	529.00	19.50	87,819,245	529.00	19.50	65,238,306
DEPARTMENT BUDGET CHANGES				(3.00)		6,290,026
				1.00	(2.00)	3,869,016
				50.00		6,567,591
				(1.00)		(37,980)
						9,405,469
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	47.00	(2.00)	26,094,122
DEPARTMENT TOTAL BUDGET	415.00	8.50	72,977,198	412.00	8.50	47,789,505
	1.00	0.00		1.00	0.00	
	3.00	5.00	854,446	4.00	3.00	5,613,101
	102.00	5.00	12,720,283	152.00	5.00	26,013,019
	8.00	0.00	497,320	7.00	0.00	966,088
	0.00	1.00	769,998	0.00	1.00	10,950,715
TOTAL DEPARTMENT BUDGET	529.00	19.50	87,819,245	576.00	17.50	91,332,428

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.10	0.00	6,043,333 A	9.10	0.00	7,043,333 A
		0.00	0.00	5,364,646 B	0.00	0.00	5,364,646 B
		71.20	34.00	15,550,000 N	71.20	34.00	15,550,000 N
		0.00	0.00	2,891,173 U	0.00	0.00	2,891,173 U
		0.70	0.00	600,000 P	0.70	0.00	600,000 P
	BASE APPROPRIATIONS	81.00	34.00	30,449,152	81.00	34.00	31,449,152

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

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

\*\*\*\*\*  
 SENATE CONCURS.

200,000 N

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)

(200,000) P

Program ID: LBR111      WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** FROM WORKFORCE DEVELOPMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -64,000B/- 528,230N)  SEE LBR111 SEQ. NO. 2010-002.					(64,000) B (528,230) N
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** FROM WORKFORCE DEVELOPMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 64,000B/528,230N)  \$64,000B/592,230N NON-RECURRING.  SEE LBR111 SEQ. NO. 2010-001.					64,000 B 528,230 N

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135).						(455,026) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#119153; FY25: -1.00N; -83,064N) (1) PERM ACCOUNTANT CLERK IV (#119152; FY25: -1.00N; -60,660N) (1) PERM PROGRAM SPECIALIST IV (#30364; FY25: -1.00N; -55,092N) (1) PERM PROGRAM SPECIALIST IV (#37700; FY25: -1.00N; -55,092N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#27145; FY25: -1.00N; -73,836N) (1) PERM PROGRAM BUDGET ANALYST V (#25596; FY25: -1.00N; -62,136N) (1) PERM EXECUTIVE DIRECTOR (WDC) (#100278; FY25: -1.00N; -124,318N) PERSONAL BENEFITS (FY25: -207,150N) SERVICES ON A FEE BASIS (FY25: -10,167N) OFFICE SUPPLIES (FY25: -6,550N) DUES AND SUBSCRIPTIONS (FY25: -3,400N) POSTAGE (FY25: -5,650N) TELEPHONE AND TELEGRAPH (FY25: -2,925N) PRINTING AND BINDING (FY25: -6,545N) ADVERTISING (FY25: -1,500N) CAR MILEAGE (FY25: -300N) TRANSPORTATION, INTRASTATE (FY25: -12,980N) SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -5,500N) TRANSPORTATION, 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)				(7.00)		(6,528,870) N



Program ID: LBR111      WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	SEE LBR135 SEQ. NO. 2030-001.						
2031-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111) TO RESEARCH AND STATISTICS (LBR901). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#11440; FY25: -1.00; - 55,200) (1) PERM RESEARCH STATISTICIAN V (#22564; FY25: -1.00; - 101,064) (1) PERM RESEARCH STATISTICIAN III (#26197; FY25: -1.00; - 56,064)  SEE LBR901 SEQ. NO. 2030-001.				(3.00)		(212,328) N

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EMPLOYMENT SERVICE SPECIALIST II (#121959; FY25: -1.00; -47,196) (1) PERM EMPLOYMENT SVC COUNTY PROGRAM MANAGER (#4037; FY25: -1.00; -87,684) (1) PERM SECRETARY I (#25453; FY25: -1.00; -38,004) (1) TEMP EMPLOYMENT SERVICE SPECIALIST IV (#121972; FY25: -1.00; -55,200) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121975; FY25 -1.00; - 53,064) (1) PERM OFFICE ASSISTANT IV (#120724; FY25 -1.00; - 33,120) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#22861; FY25: -1.00; -58,608) (1) TEMP EMPLOYMENT SERVICE SPECIALIST II (#122824; FY25 -1.00; -62,136)				(3.00)	(5.00)	(435,012) N
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111). ***** DETAILS OF SENATE ADJUSTMENT: (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122303; FY25: -1.00N/1.00A; -56,064N/56,064A) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#121915; FY25: -1.00N/1.00A; -51,024N/ 51,024A) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122032; FY25: -1.00N/1.00A; -51,024N/ 51,024A) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#119284; FY25 -1.00N/1.00A; -55,200N/75,588A)				4.00		233,700 A
					(4.00)		(213,312) N

Program ID: LBR111      WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		(221,326) A
					(17.00)	(5.00)	(7,189,522) N
							(200,000) P
	BUDGET TOTALS	9.10	0.00	6,043,333 A	13.10	0.00	6,822,007 A
		0.00	0.00	5,364,646 B	0.00	0.00	5,364,646 B
		71.20	34.00	15,550,000 N	54.20	29.00	8,360,478 N
		0.00	0.00	2,891,173 U	0.00	0.00	2,891,173 U
		0.70	0.00	600,000 P	0.70	0.00	400,000 P

Program ID: LBR135      WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LBT      LABOR AND TECHNOLOGY

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

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OBJECTIVE: 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.

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Program ID: LBR135      WORKFORCE DEVELOPMENT COUNCIL  
 Structure #: 020102000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135).						455,026 A
	***** DETAILS OF SENATE ADJUSTMENT:				7.00		6,528,870 N
	(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)						

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
 Structure #: 020102000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	SEE LBR111 SEQ. NO. 2030-001.						
	TOTAL BUDGET CHANGES				7.00		455,026 A 6,528,870 N
	BUDGET TOTALS				0.00 7.00	0.00 0.00	455,026 A 6,528,870 N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.30	0.50	1,343,947 A	17.30	0.50	1,393,204 A
		19.00	0.00	2,693,796 W	19.00	0.00	2,694,163 W
		19.70	0.00	2,400,000 P	19.70	0.00	2,400,000 P
	BASE APPROPRIATIONS	56.00	0.50	6,437,743	56.00	0.50	6,487,367

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

2010-001 SENATE ADJUSTMENT: (1,000) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -1,000A/-29,766P)  
 SEE LBR143 SEQ. NO. 2010-002.  
 (29,766) P

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** FROM OCCUPATIONAL SAFETY AND HEALTH SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000A/29,766P)  \$1,000A/\$29,766P NON-RECURRING.  SEE LBR143 SEQ. NO. 2010-001.						1,000 A
							29,766 P
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** FROM BOILER AND ELEVATOR REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -100,000)  SEE LBR143 SEQ. NO. 2011-002.						(100,000) W



Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** FROM BOILER AND ELEVATOR REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 100,000)  \$100,000 NON-RECURRING.  SEE LBR143 SEQ. NO. 2011-001.						100,000 W
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143) TO RESEARCH AND STATISTICS (LBR901). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23607; FY25: -0.50A/- 0.50P; - 41,532A/-34,866P)  SEE LBR901 SEQ. NO. 2030-001.				(0.50)		(41,532) A
					(0.50)		(34,866) P



Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(0.50)		(41,532) A
					(1.00)		(20,373) W
					(0.50)		(34,866) P
	BUDGET TOTALS	17.30	0.50	1,343,947 A	16.80	0.50	1,351,672 A
		19.00	0.00	2,693,796 W	18.00	0.00	2,673,790 W
		19.70	0.00	2,400,000 P	19.20	0.00	2,365,134 P

Program ID: LBR152      WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	0.00	1,327,228	A	19.00	0.00	1,371,203	A
	BASE APPROPRIATIONS	19.00	0.00	1,327,228		19.00	0.00	1,371,203	

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

300,000 B

FROM LABOR LAW ENFORCEMENT SPECIAL FUND:

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

Program ID: LBR152      WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM WAGE STANDARDS PROGRAM (LBR152) TO RESEARCH AND STATISTICS (LBR901). ***** DETAILS OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#119280; FY25: -1.00; - 56,064)  SEE LBR901 SEQ. NO. 2030-001.				(1.00)		(56,064) A
	TOTAL BUDGET CHANGES				(1.00)		(56,064) A 300,000 B
	BUDGET TOTALS	19.00	0.00	1,327,228 A	18.00	0.00	1,315,139 A 300,000 B

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,784,504 A	22.50	0.00	1,843,633 A
		0.50	5.00	350,000 P	0.50	5.00	350,000 P
	BASE APPROPRIATIONS	23.00	5.00	2,134,504	23.00	5.00	2,193,633

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.50	0.00	1,784,504 A	22.50	0.00	1,843,633 A
	0.50	5.00	350,000 P	0.50	5.00	350,000 P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
 Structure #: 020301000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	6.00	1,023,702	A	3.00	6.00	1,043,087	A
	BASE APPROPRIATIONS	3.00	6.00	1,023,702		3.00	6.00	1,043,087	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII  
 REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL  
 CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE  
 LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES  
 IN COLLECTIVE BARGAINING FOR EMPLOYEES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	6.00	1,023,702	A	3.00	6.00	1,043,087	A
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Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	42,098,246 A	8.00	0.00	1,098,246 A
		0.00	0.00	2,173,756 B	0.00	0.00	2,173,756 B
		192.50	0.00	16,000,000 N	192.50	0.00	16,000,000 N
		0.00	0.00	391,500,000 T	0.00	0.00	341,400,000 T
	BASE APPROPRIATIONS	200.50	0.00	451,772,002	200.50	0.00	360,672,002

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

2,200,000 N

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



Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** FROM UNEMPLOYMENT INSURANCE TECHNOLOGY SYSTEMS SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)  SEE LBR171 SEQ. NO. 2010-002.						(10,000) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** FROM UNEMPLOYMENT INSURANCE TECHNOLOGY SYSTEMS SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)  \$10,000 NON-RECURRING.  SEE LBR171 SEQ. NO. 2010-001.						10,000 B

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171) TO RESEARCH AND STATISTICS (LBR901). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#23411; FY25: -1.00; -65,664) (1) PERM RESEARCH STATISTICIAN III (#23518; FY25: -1.00; -68,836) (1) PERM RESEARCH STATISTICIAN III (#28556; FY25: -1.00; -93,444) SEE LBR901 SEQ. NO. 2030-001.				(3.00)		(227,944) N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#27773; FY25: -1.00; -39,720) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT VII (#7073; FY25: -1.00; -43,008) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#120076; FY25: -1.00; -36,732) (1) PERM UNEMPLOYMENT INSURANCE SPECIALIST IV (#23128; FY25: -1.00; -63,858) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#14856; FY25: -1.00; -35,076)				(5.00)		(218,394) N

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(8.00)		1,753,662 N
	BUDGET TOTALS	8.00	0.00	42,098,246 A	8.00	0.00	1,098,246 A
		0.00	0.00	2,173,756 B	0.00	0.00	2,173,756 B
		192.50	0.00	16,000,000 N	184.50	0.00	17,753,662 N
		0.00	0.00	391,500,000 T	0.00	0.00	341,400,000 T

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,657,561 A	76.00	0.00	5,859,337 A
		11.00	5.00	24,115,992 T	11.00	5.00	24,150,515 T
	BASE APPROPRIATIONS	87.00	5.00	29,773,553	87.00	5.00	30,009,852

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS  
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO  
 WORK OR NON-WORK-CONNECTED DISABILITY AND  
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES  
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

2060-001 SENATE ADJUSTMENT:  
 REDUCE POSITION AND FUNDS FOR DISABILITY  
 COMPENSATION PROGRAM (LBR183).

\*\*\*\*\*  
 FROM SPECIAL COMPENSATION TRUST FUND:

DETAIL OF SENATE ADJUSTMENT:  
 (1) TEMP OFFICE ASSISTANT III (#121847; FY25: -1.00; -32,664)

(1.00) (32,664) T

TOTAL BUDGET CHANGES

(1.00) (32,664) T

BUDGET TOTALS	76.00	0.00	5,657,561 A	76.00	0.00	5,859,337 A
	11.00	5.00	24,115,992 T	11.00	4.00	24,117,851 T

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00	0.00	1,192,173	A	12.00	0.00	1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,192,173		12.00	0.00	1,209,410	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	0.00	1,192,173	A	12.00	0.00	1,209,410	A
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Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

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

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- 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.

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Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM ECONOMIC PLANNING AND RESEARCH (BED130), WORKFORCE DEVELOPMENT (LBR111), HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143), WAGE STANDARDS PROGRAM (LBR152), UNEMPLOYMENT INSURANCE PROGRAM (LBR171), AND GENERAL ADMINISTRATION (LBR902) TO RESEARCH AND STATISTICS (LBR901).				5.88		482,687 A
	***** DETAIL OF SENATE ADJUSTMENT: (1) SECRETARY II (#8345; FY25: 0.46A/0.54P; 19,055A/27,421P) (1) PERM RESEARCH STATISTICIAN IV (#42612; FY25: 0.50A/0.50P; 43,188A/43,188P) (1) PERM RESEARCH STATISTICIAN IV (#42743; FY25: 0.50A/0.50P; 35,508A/35,508P) (1) PERM RESEARCH STATISTICIAN V (#3601; FY25: 0.50A/0.50P; 43,188A/43,188P) (1) PERM RESEARCH STATISTICIAN IV (#42743; FY25: 1.00P; 101,064P) (1) PERM RESEARCH STATISTICIAN III (#26514; FY25: 1.00P; 42,756P) (1) PERM RESEARCH STATISTICIAN IV (#30385; FY25: 1.00P; 68,280P) (1) PERM RESEARCH STATISTICIAN IV (#41647; FY25: 1.00P; 86,376P) (1) PERM RESEARCH STATISTICIAN III (#120219; FY25: 1.00P; 49,860P) (1) PERM RESEARCH STATISTICIAN I (#120972; FY25: 0.50P; 24,474P) (1) STATISTICS CLERK I (#122690; FY25: 1.00P; 35,196P) (1) PERM RESEARCH STATISTICIAN III (#11440; FY25: 1.00N; 55,200N) (1) PERM RESEARCH STATISTICIAN V (#22564; FY25: 1.00N; 101,064N) (1) PERM RESEARCH STATISTICIAN III (#26197; FY25: 1.00N; 56,064N) (1) PERM RESEARCH STATISTICIAN IV (#23607; FY25: 0.50A/0.50P; 41,532A/34,866P) (1) PERM RESEARCH STATISTICIAN III (#119280; FY25: 1.00A;				7.63	1.00	784,045 N





Program ID: LBR901 RESEARCH AND STATISTICS  
 Structure #: 020401000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				5.88		482,687 A
					7.63	1.00	784,045 N
					9.54		894,735 P
	BUDGET TOTALS				5.88	0.00	482,687 A
					7.63	1.00	784,045 N
					9.54	0.00	894,735 P

Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	3.46	3,153,766 A	16.83	3.46	2,290,073 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	1.54	3,286,941 P	32.17	1.54	3,286,941 P
	BASE APPROPRIATIONS	49.00	5.00	6,640,707	49.00	5.00	5,777,014

- 1

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

2010-001 SENATE ADJUSTMENT:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (LBR902/AA).

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DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -74,822)

SEE LBR902 SEQ. NO. 2010-002.

(74,822) P



Program ID: LBR902      GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM BUDGET ANALYST IV (#120960; FY25: - 1.00P; -52,956P) (1) PERM CLERICAL SUPERVISOR III (#7744; FY25: -1.00P; - 49,680P) (1) PERM ACCOUNT CLERK III (#26721; FY25: -1.00P; -43,008P) (1) PERM OFFICE ASSISTANT III (#22378; FY25: -1.00P; - 30,240P) (1) PERM OFFICE ASSISTANT III (#31032; FY25: -1.00P; -46,476P) (1) PERM INFORMATION TECHNOLOGY BAND B (#27825; FY25: -0.33A/-0.67P)				(0.33)		A
					(5.67)	(222,360)	P
	TOTAL BUDGET CHANGES				(1.33)	(122,017)	A
					(5.67)	(299,158)	P
	BUDGET TOTALS	16.83	3.46	3,153,766	15.50	3.46	2,168,056
		0.00	0.00	200,000	0.00	0.00	200,000
		32.17	1.54	3,286,941	26.50	1.54	2,987,783

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	5.00	3,513,823 A	11.00	5.00	3,534,523 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		0.00	4.00	6,517,000 N	0.00	4.00	6,517,000 N
	BASE APPROPRIATIONS	11.00	9.00	10,035,823	11.00	9.00	10,056,523

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

2010-001 SENATE ADJUSTMENT: (1,000) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).

\*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT: (3,500) N  
 RENTAL OF LAND AND BUILDING (FY25: -1,000A/-3,500N)

SEE LBR903 SEQ. NO. 2010-002.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000A/3,500N)  1,000A/3,500N NON-RECURRING.  SEE LBR903 SEQ. NO. 2010-001.						1,000 A		
							3,500 N		
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903). ***** DETAILS OF SENATE ADJUSTMENT: GRANTS-IN-AID PURSUANT TO CHAPTER 42F (FY25: 10,000,000)  \$10,000,000 NON-RECURRING.						10,000,000 A		
TOTAL BUDGET CHANGES							10,000,000 A		
BUDGET TOTALS		11.00	5.00	3,513,823	A	11.00	5.00	13,534,523	A
		0.00	0.00	5,000	B	0.00	0.00	5,000	B
		0.00	4.00	6,517,000	N	0.00	4.00	6,517,000	N

**Department: LBR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	194.73	14.96	67,138,283	194.73	14.96	26,686,049
	0.00	0.00	7,743,402	0.00	0.00	7,743,402
	263.70	38.00	38,067,000	263.70	38.00	38,067,000
	11.00	5.00	415,615,992	11.00	5.00	365,550,515
	0.00	0.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,796	19.00	0.00	2,694,163
	53.07	6.54	6,636,941	53.07	6.54	6,636,941
TOTAL DEPARTMENT APPROPRIATIONS	541.50	64.50	540,786,587	541.50	64.50	450,269,243
DEPARTMENT BUDGET CHANGES				7.05		10,496,774
						300,000
				(10.37)	(4.00)	1,877,055
					(1.00)	(32,664)
				(1.00)		(20,373)
				3.37		360,711
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(0.95)	(5.00)	12,981,503
DEPARTMENT TOTAL BUDGET	194.73	14.96	67,138,283	201.78	14.96	37,182,823
	0.00	0.00	7,743,402	0.00	0.00	8,043,402
	263.70	38.00	38,067,000	253.33	34.00	39,944,055
	11.00	5.00	415,615,992	11.00	4.00	365,517,851
	0.00	0.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,796	18.00	0.00	2,673,790
	53.07	6.54	6,636,941	56.44	6.54	6,997,652
TOTAL DEPARTMENT BUDGET	541.50	64.50	540,786,587	540.55	59.50	463,250,746

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	174,977 A	0.00	1.00	177,571 A
		63.00	0.00	22,149,609 B	63.00	0.00	22,448,200 B
	BASE APPROPRIATIONS	63.00	1.00	22,324,586	63.00	1.00	22,625,771

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.



Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>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)</p> <p>\$9,000 NON-RECURRING.</p>						
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).</p> <p>***** SENATE CONCURS.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 510,189)</p>						510,189 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY25: 850,000) RENEWAL - SOFTWARE LICENSE (FY25: 50,000)  \$900,000 NON-RECURRING.					900,000	B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -5,660)  SEE LNR101 SEQ. NO. 2010-002.					(5,660)	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 5,660)  \$5,660 NON-RECURRING.  SEE LNR101 SEQ. NO. 2010-001.						5,660 B

TOTAL BUDGET CHANGES

1,410,189 B

BUDGET TOTALS	0.00	1.00	174,977	A	0.00	1.00	177,571	A
	63.00	0.00	22,149,609	B	63.00	0.00	23,858,389	B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM  
 Structure #: 110307050000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	8,958,423 B	2.00	0.00	8,966,908 B
	BASE APPROPRIATIONS	2.00	0.00	8,958,423	2.00	0.00	8,966,908

- 1

OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).

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

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 SENATE CONCURS.

64,883 B

FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND:

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

TOTAL BUDGET CHANGES

64,883 B

BUDGET TOTALS

2.00 0.00 8,958,423 B

2.00 0.00 9,031,791 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	3.00	8,043,432 B	57.00	3.00	8,218,592 B
	BASE APPROPRIATIONS	57.00	3.00	8,043,432	57.00	3.00	8,218,592

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

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

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 SENATE CONCURS.

402,489 B

FROM BUREAU OF CONVEYANCES SPECIAL FUND:

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

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#118994; FY25: -1.00; -30,240) (1) TEMP ABSTRACTING ASSISTANT III (#120981; FY25: -1.00; - 31,440)					(2.00)	(61,680) B
	TOTAL BUDGET CHANGES					(2.00)	340,809 B
	BUDGET TOTALS	57.00	3.00	8,043,432 B	57.00	1.00	8,559,401 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	3,306,742 A	24.00	0.00	3,393,755 A
		4.00	0.00	850,713 B	4.00	0.00	868,394 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	28.00	0.00	4,356,934	28.00	0.00	4,461,628

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

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

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 SENATE CONCURS.

37,159 B

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND:

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

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,000)  SEE LNR141 SEQ. NO. 2010-002.						(1,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000)  \$1,000 NON-RECURRING.  SEE LNR141 SEQ. NO. 2010-001.						1,000 A



Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V (#117792; FY25: -1.00; -81,744)				(1.00)		(81,744) A
	TOTAL BUDGET CHANGES				(1.00)		(81,744) A 37,159 B
	BUDGET TOTALS	24.00	0.00	3,306,742 A	23.00	0.00	3,312,011 A
		4.00	0.00	850,713 B	4.00	0.00	905,553 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	23,735,463 A	34.00	0.00	3,802,052 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	14,600,000 P	1.00	0.00	1,150,000 P
	BASE APPROPRIATIONS	35.00	0.00	40,790,938	35.00	0.00	7,407,527

- 1

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

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

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 SENATE CONCURS.

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

5,000,000 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND 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) (1) POLARIS WITH TRAILER - HAWAII (FY25: 58,333) (2) 4WD CREW CAB PICK - UP TRUCK F350 MOLOKAI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII (FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH)  \$5,258,332 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF LAND (FY25: 2,000,000) UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND 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)						5,258,332	A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(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.						
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -40,000)  SEE LNR172 SEQ. NO. 2010-002.						(40,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 40,000)  \$40,000 NON-RECURRING.  SEE LNR172 SEQ. NO. 2010-001.						40,000 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						5,258,332 A
							5,000,000 P
	BUDGET TOTALS	34.00	0.00	23,735,463 A	34.00	0.00	9,060,384 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	14,600,000 P	1.00	0.00	6,150,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		64.00	0.50	20,329,231 A	64.00	0.50	5,433,513 A
		3.00	1.25	1,854,490 B	3.00	1.25	1,864,662 B
		1.00	1.75	4,796,021 N	1.00	1.75	5,199,550 N
		2.00	7.50	25,665,452 P	2.00	7.50	2,871,955 P
	BASE APPROPRIATIONS	70.00	11.00	52,645,194	70.00	11.00	15,369,680

- 1

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

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

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 SENATE CONCURS.

(34,550) N

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

21,374,911 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)						76,338 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS.  FROM SPORT FISH SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 100,000) SERVICES ON A FEE BASIS (FY25: 245,000) RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 255,000) UNIVERSITY OF HAWAII (FY25: 200,000)						800,000 B

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE 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)						1,600,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS.  FROM FISHERIES MANAGEMENT SPECIAL FUND: FROM SPORT FISH SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,056)						21,056 B





Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ***** FROM FISHERIES MANAGEMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM FISHERY TECHNICIAN IV (#92342C; FY25: -1.00A; - 45,216A) (1) PERM PROGRAM SPECIALIST V (#122543; FY25: -1.00A; - 65,546A) (1) PERM AQUATIC BIOLOGIST V (#92314C; FY25: -1.00A; - 31,068A) (1) PERM AQUATIC BIOLOGIST VI (#92315C; FY25: -1.00A; - 33,600A) (1) TEMP PROGRAM SPECIALIST V (#109101; FY25: -1.00P; - 62,400P) (1) TEMP SANCTUARY PROGRAMS & OPERATIONS COORDINATOR (#113267; -1.00B; -52,956B) (1) TEMP EDUCATIONAL SPECIALIST (AQUATIC RESOURCES) IV (#118784; -1.00P; -52,956P)				(4.00)		(184,430) A
						(1.00)	(52,956) B
						(2.00)	(115,356) P
	TOTAL BUDGET CHANGES				(4.00)		(108,092) A
						(1.00)	2,368,100 B
							(34,550) N
						(2.00)	21,259,555 P
	BUDGET TOTALS	64.00	0.50	20,329,231 A	60.00	0.50	5,325,421 A
		3.00	1.25	1,854,490 B	3.00	0.25	4,232,762 B
		1.00	1.75	4,796,021 N	1.00	1.75	5,165,000 N
		2.00	7.50	25,665,452 P	2.00	5.50	24,131,510 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	17,382,568 A	51.50	0.00	17,556,140 A
		18.50	0.00	4,047,467 N	18.50	0.00	2,586,907 N
		0.00	0.00	106,475 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		2.50	1.00	4,680,000 P	2.50	1.00	1,600,000 P
	BASE APPROPRIATIONS	72.50	8.00	27,902,566	72.50	8.00	23,535,578

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

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

\*\*\*\*\*  
 SENATE CONCURS.

152,533 N

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

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 8,944,254)						8,944,254 P
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY25: 1,800,000) FUELS REDUCTION CONTRACTS (FY25: 5,625,000)						

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Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

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

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103-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).  
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SENATE DOES NOT CONCUR.

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.

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Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 30,000A/4,000N)  \$30,000A/\$4,000N NON-RECURRING.  SEE LNR402 SEQ. NO. 2010-001.						30,000 A
							4,000 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV (#122046; FY25: -1.00N; -45,216N) (1) TEMP PLANNER V (#122002; FY25: -1.00P; -71,016P)				(1.00)		(45,216) N
						(1.00)	(71,016) P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						500,000 A
					(1.00)		107,317 N
						(1.00)	8,873,238 P
	BUDGET TOTALS	51.50	0.00	17,382,568 A	51.50	0.00	18,056,140 A
		18.50	0.00	4,047,467 N	17.50	0.00	2,694,224 N
		0.00	0.00	106,475 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		2.50	1.00	4,680,000 P	2.50	0.00	10,473,238 P



Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	3,373,097 A	28.00	0.00	3,618,139 A
		5.00	0.00	1,210,093 B	5.00	0.00	1,234,212 B
	BASE APPROPRIATIONS	33.00	0.00	4,583,190	33.00	0.00	4,852,351

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

46,498 B

FROM CWRM - SLDF SPECIAL FUND:

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

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,000)  SEE LNR404 SEQ. NO. 2010-002.						(2,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)  \$2,000 NON-RECURRING.  SEE LNR404 SEQ. NO. 2010-001.						2,000 A
TOTAL BUDGET CHANGES							46,498 B
BUDGET TOTALS		28.00	0.00	3,373,097 A	28.00	0.00	3,618,139 A
		5.00	0.00	1,210,093 B	5.00	0.00	1,280,710 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		153.25	0.00	16,660,215 A	178.25	0.00	16,686,864 A
		0.00	0.00	910,297 B	0.00	0.00	920,201 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	157.00	0.00	19,822,229	182.00	0.00	19,858,782

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

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

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND:

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

\$521,473 NON-RECURRING.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -136,660A/-3,250B/- 202,000N)  SEE LNR405 SEQ. NO. 2010-002.						(136,660) A  (3,250) B (202,000) N
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 136,660A/3,250B/202,000N)  \$136,660A/\$3,250B/\$202,000N NON-RECURRING.  SEE LNR405 SEQ. NO. 2010-001.						136,660 A  3,250 B 202,000 N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	153.25	0.00	16,660,215	A	178.25	0.00	16,686,864	A
	0.00	0.00	910,297	B	0.00	0.00	920,201	B
	3.75	0.00	1,319,046	N	3.75	0.00	1,319,046	N
	0.00	0.00	32,671	W	0.00	0.00	32,671	W
	0.00	0.00	900,000	P	0.00	0.00	900,000	P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.50	4.00	15,328,051 A	69.50	4.00	15,483,116 A
		0.00	0.00	180,000 B	0.00	0.00	180,000 B
		0.00	0.00	250,000 N	0.00	0.00	250,000 N
		0.50	0.00	2,429,592 P	0.50	0.00	929,592 P
	BASE APPROPRIATIONS	70.00	4.00	18,187,643	70.00	4.00	16,842,708

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

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

24,777,765 P

Program ID: LNR407      NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -20,000)  SEE LNR407 SEQ. NO. 2010-002.						(20,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 20,000)  \$20,000 NON-RECURRING.  SEE LNR407 SEQ. NO. 2010-001.						20,000 A

Program ID: LNR407      NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP FORESTRY AND WILDLIFE WORKER II (#124930; FY25: -1.00; -49,260)					(1.00)	(49,260) A
	TOTAL BUDGET CHANGES					(1.00)	(49,260) A
							24,777,765 P
	BUDGET TOTALS	69.50	4.00	15,328,051 A	69.50	3.00	15,433,856 A
		0.00	0.00	180,000 B	0.00	0.00	180,000 B
		0.00	0.00	250,000 N	0.00	0.00	250,000 N
		0.50	0.00	2,429,592 P	0.50	0.00	25,707,357 P



Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	465,440 A	10.00	0.00	476,549 A
		118.00	0.00	41,008,508 B	118.00	0.00	41,354,059 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	128.00	0.00	42,973,948	128.00	0.00	43,330,608

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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

\*\*\*\*\*  
 SENATE CONCURS.

(1.00) (66,188) B

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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)  FROM OCEAN-BASED RECREATION SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)						141,012	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS.  FROM OCEAN-BASED RECREATION SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS. (FY25: 180,000)						180,000	B

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE DOES NOT CONCUR.  FROM OCEAN BASED RECREATION SPECIAL FUND:  BREAKOUT AS FOLLOWS: VESSEL (FY25: 150,000)  \$150,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: TWO VESSELS FLEET (FY25: 300,000)					150,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS.  FROM OCEAN BASED RECREATION SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 810,071)					810,071 B

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND:  DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL LABORER II (#118114; FY25: -1.00; - 52,080)				(1.00)		(52,080) B
	TOTAL BUDGET CHANGES				(2.00)		141,012 A 1,021,803 B
	BUDGET TOTALS	10.00	0.00	465,440 A	10.00	0.00	617,561 A
		118.00	0.00	41,008,508 B	116.00	0.00	42,375,862 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.00	0.00	4,382,199 A	45.00	0.00	4,503,844 A
		3.00	0.00	904,366 B	3.00	0.00	917,794 B
		6.00	0.00	615,982 N	6.00	0.00	615,982 N
	BASE APPROPRIATIONS	54.00	0.00	5,902,547	54.00	0.00	6,037,620

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

30,776 N

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



Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000A/1,000N)  \$10,000A/\$1,000N NON-RECURRING.  SEE LNR802 SEQ. NO. 2010-001.						10,000 A
							1,000 N

TOTAL BUDGET CHANGES

4,315 B  
30,776 N

BUDGET TOTALS

Perm	Temp	Amt	Perm	Temp	Amt
45.00	0.00	4,382,199 A	45.00	0.00	4,503,844 A
3.00	0.00	904,366 B	3.00	0.00	922,109 B
6.00	0.00	615,982 N	6.00	0.00	646,758 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.00	0.00	4,613,886 A	38.00	0.00	4,801,668 A
		3.00	0.00	902,074 B	3.00	0.00	914,471 B
		18.50	0.00	4,400,000 N	18.50	0.00	4,400,000 N
		3.00	0.00	1,006,411 W	3.00	0.00	912,795 W
	BASE APPROPRIATIONS	62.50	0.00	10,922,371	62.50	0.00	11,028,934

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

950,000 N

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



Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS.  FROM NA ALA HELE PROGRAM SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,500)					1,500	B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM NA ALA HELE PROGRAM SPECIAL FUND: FROM WILDLIFE REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -500A/-10,000B/- 2,000N/-40,000W)  SEE LNR804 SEQ. NO. 2010-002.					(500)	A
						(10,000)	B
						(2,000)	N
						(40,000)	W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						500 A		
	***** FROM NA ALA HELE PROGRAM SPECIAL FUND:						10,000 B		
	FROM WILDLIFE REVOLVING FUND:						2,000 N		
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 500A/10,000B/2,000N/40,000W)								
	\$500A/\$10,000B/\$2,000N/\$40,000W NON-RECURRING.								
	SEE LNR804 SEQ. NO. 2010-001.								
							40,000 W		
TOTAL BUDGET CHANGES									
							1,500 B		
							950,000 N		
	BUDGET TOTALS	38.00	0.00	4,613,886	A	38.00	0.00	4,801,668	A
		3.00	0.00	902,074	B	3.00	0.00	915,971	B
		18.50	0.00	4,400,000	N	18.50	0.00	5,350,000	N
		3.00	0.00	1,006,411	W	3.00	0.00	912,795	W

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		155.00	0.00	37,545,402 A	155.00	0.00	12,850,611 A
		0.00	0.00	23,094,536 B	0.00	0.00	21,094,536 B
	BASE APPROPRIATIONS	155.00	0.00	60,639,938	155.00	0.00	33,945,147

- 1

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

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** SENATE CONCURS.  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.						2,000,000	B

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE 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)						10,000,000	B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,330)  SEE LNR806 SEQ. NO. 2010-002.						(3,330)	A

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2010-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 3,330)</p> <p>\$3,330 NON-RECURRING.</p> <p>SEE LNR806 SEQ. NO. 2010-001.</p>						3,330	A	
2060-001	<p>SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROJECT MANAGER I (#92372; FY25: -1.00; -71,016) (1) PERM GENERAL LABORER I (#118115; FY25: -1.00; -50,640)</p>				(2.00)		(121,656)	A	
TOTAL BUDGET CHANGES					(2.00)		(121,656)	A	
							12,000,000	B	
BUDGET TOTALS		155.00	0.00	37,545,402	A	153.00	0.00	12,728,955	A
		0.00	0.00	23,094,536	B	0.00	0.00	33,094,536	B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,544,668 B	8.00	0.00	2,583,657 B
		0.00	0.00	487,938 P	0.00	0.00	487,938 P
	BASE APPROPRIATIONS	8.00	0.00	3,032,606	8.00	0.00	3,071,595

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

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

\*\*\*\*\*  
 SENATE CONCURS.

71,891 B

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:

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





Program ID: LNR810      PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							71,891	B	
BUDGET TOTALS									
		8.00	0.00	2,544,668	B	8.00	0.00	2,655,548	B
		0.00	0.00	487,938	P	0.00	0.00	487,938	P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		44.00	1.00	4,659,261 A	44.00	1.00	4,797,964 A
		19.00	1.00	2,928,906 B	19.00	1.00	3,015,836 B
	BASE APPROPRIATIONS	63.00	2.00	7,588,167	63.00	2.00	7,813,800

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

1.00 66,188 B

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: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS.  FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)						62,252 B
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST IV (FY25: 1.00; 38,394) (1) PERM HUMAN RESOURCES SPECIALIST III (FY25: 1.00; 35,508) (1) PERM OFFICE ASSISTANT IV (FY25: 1.00; 25,440) (1) PERM INFORMATION TECHNOLOGY BAND B (FY25: 1.00; 36,913) (1) PERM INFORMATION TECHNOLOGY BAND B (FY25: 1.00; 36,913) (1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480) (1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)  6-MONTH DELAY IN HIRE.				7.00		474,128 A

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				7.00		474,128 A
					1.00		128,440 B
	BUDGET TOTALS	44.00	1.00	4,659,261 A	51.00	1.00	5,272,092 A
		19.00	1.00	2,928,906 B	20.00	1.00	3,144,276 B

Program ID: LNR907      AHA MOKU ADVISORY COMMITTEE  
 Structure #: 040304000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	0.00	286,300	A	1.00	0.00	286,300	A
	BASE APPROPRIATIONS	1.00	0.00	286,300		1.00	0.00	286,300	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	0.00	286,300	A	1.00	0.00	286,300	A
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Program ID: LNR908      KAHOOLAWE ISLAND RESERVE COMMISSION  
 Structure #: 040305000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	14.00	1,803,789	A	2.00	14.00	1,840,658	A
	BASE APPROPRIATIONS	2.00	14.00	1,803,789		2.00	14.00	1,840,658	

- 1

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

2010-001 SENATE ADJUSTMENT: (120,000) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC).  
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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -120,000)  
 SEE LNR908 SEQ. NO. 2010-002.

Program ID: LNR908      KAHOOLAWA ISLAND RESERVE COMMISSION  
 Structure #: 040305000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 120,000)  \$120,000 NON-RECURRING.  SEE LNR908 SEQ. NO. 2010-001.						120,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CULTURAL SPECIALIST II (#92392C; FY25: -1.00; - 68,000)				(1.00)		(68,000) A
TOTAL BUDGET CHANGES					(1.00)		(68,000) A
BUDGET TOTALS		2.00	14.00	1,803,789 A	1.00	14.00	1,772,658 A

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY  
 Structure #: 040306000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	6.00	14,000,000	A	0.00	6.00	14,000,000	A
	BASE APPROPRIATIONS	0.00	6.00	14,000,000		0.00	6.00	14,000,000	

- 1

OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE  
 SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND  
 SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO  
 CULTURAL LANDSCAPES, FRAGILE HABITATS, AND  
 HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS.

TOTAL BUDGET CHANGES

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

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	719.25	26.50	168,046,621	744.25	26.50	109,708,744
	285.00	5.25	117,995,590	285.00	5.25	117,036,997
	47.75	1.75	16,928,516	47.75	1.75	15,871,485
	0.00	0.00	305,954	0.00	0.00	305,954
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	1,039,082	3.00	0.00	945,466
	6.00	8.50	48,762,982	6.00	8.50	7,939,485
TOTAL DEPARTMENT APPROPRIATIONS	1,061.00	49.00	354,764,801	1,086.00	49.00	253,494,187
DEPARTMENT BUDGET CHANGES				(1.00)	(1.00)	5,944,720
				(1.00)	(3.00)	17,495,587
				(1.00)		1,053,543
					(3.00)	59,910,558
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(3.00)	(7.00)	84,404,408
DEPARTMENT TOTAL BUDGET	719.25	26.50	168,046,621	743.25	25.50	115,653,464
	285.00	5.25	117,995,590	284.00	2.25	134,532,584
	47.75	1.75	16,928,516	46.75	1.75	16,925,028
	0.00	0.00	305,954	0.00	0.00	305,954
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	1,039,082	3.00	0.00	945,466
	6.00	8.50	48,762,982	6.00	5.50	67,850,043
TOTAL DEPARTMENT BUDGET	1,061.00	49.00	354,764,801	1,083.00	42.00	337,898,595

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
		0.00	0.00	300,000 B	0.00	0.00	300,000 B
	BASE APPROPRIATIONS	17.00	0.00	2,619,967	17.00	0.00	2,665,231

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

TOTAL BUDGET CHANGES

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

**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
	0.00	0.00	300,000 B	0.00	0.00	300,000 B
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,619,967	17.00	0.00	2,665,231
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
	0.00	0.00	300,000 B	0.00	0.00	300,000 B
TOTAL DEPARTMENT BUDGET	17.00	0.00	2,619,967	17.00	0.00	2,665,231

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		411.00	0.00	35,994,959	A	411.00	0.00	37,723,924	A
	BASE APPROPRIATIONS	411.00	0.00	35,994,959		411.00	0.00	37,723,924	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

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

\*\*\*\*\*  
 SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 1,100,000)  SEE PSD808 SEQ. NO. 30-001.						1,100,000 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 317,000)  \$317,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 317,000)						317,000 A
TOTAL BUDGET CHANGES					(1.00)		1,334,752 A
BUDGET TOTALS		411.00	0.00	35,994,959 A	410.00	0.00	39,058,676 A

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00	0.00	6,736,900	A	83.00	0.00	6,978,768	A
	BASE APPROPRIATIONS	83.00	0.00	6,736,900		83.00	0.00	6,978,768	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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

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 SENATE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUILDING MAINTENANCE WORKER II (#2578; FY25: - 1.00; -63,012)				(1.00)		(63,012) A
	TOTAL BUDGET CHANGES				(1.00)		36,988 A
	BUDGET TOTALS	83.00	0.00	6,736,900 A	82.00	0.00	7,015,756 A

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		113.00	0.00	8,521,926	A	113.00	0.00	8,797,831	A
	BASE APPROPRIATIONS	113.00	0.00	8,521,926		113.00	0.00	8,797,831	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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

\*\*\*\*\*  
 SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.



Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 250,000)  SEE PSD808 SEQ. NO. 30-001.					250,000 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 42,864)  \$42,864 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 42,864)					42,864 A

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER RECRUIT (#37088; FY25: -1.00; -61,308) (2) PERM ADULT CORRECTIONS OFFICER RECRUIT (#47207, #118635; FY25: -1.00 EACH; -56,616 EACH)				(3.00)		(174,540) A
	TOTAL BUDGET CHANGES				(4.00)		36,076 A
	BUDGET TOTALS	113.00	0.00	8,521,926 A	109.00	0.00	8,833,907 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00	0.00	14,730,758	A	193.00	0.00	15,220,198	A
	BASE APPROPRIATIONS	193.00	0.00	14,730,758		193.00	0.00	15,220,198	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

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

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 SENATE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL III (#36782; FY25: - 1.00; -51,024)				(1.00)		(51,024) A
	TOTAL BUDGET CHANGES				(1.00)		548,976 A
	BUDGET TOTALS	193.00	0.00	14,730,758 A	192.00	0.00	15,769,174 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.00	0.00	14,872,239 A	205.00	0.00	16,116,875 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	205.00	3.00	15,081,960	205.00	3.00	16,326,596

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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

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 SENATE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) TEMP ADULT CORRECTIONS OFFICER III (#46350, #55245, #55246; FY25: -1.00 EACH; -92,101 EACH) OTHER CURRENT EXPENSES (FY25: -117,620)					(3.00)	(209,721) S
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER RECRUIT (#49905; FY25: -1.00; -64,260)				(1.00)		(64,260) A
	TOTAL BUDGET CHANGES				(1.00)		435,740 A
						(3.00)	(209,721) S
	BUDGET TOTALS	205.00	0.00	14,872,239 A	204.00	0.00	16,552,615 A
		0.00	3.00	209,721 S	0.00	0.00	S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	40,621,493	A	501.00	0.00	41,805,659	A
	BASE APPROPRIATIONS	501.00	0.00	40,621,493		501.00	0.00	41,805,659	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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

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SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 900,000)  SEE PSD808 SEQ. NO. 30-001.					900,000 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: WATER (FY25: 45,000) SEWER (FY25: 30,000)  \$75,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: WATER (FY25: 45,000) SEWER (FY25: 30,000)					75,000 A



Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#17836; FY25: -1.00; -33,120) (1) PERM PURCHASING TECHNICIAN I (#40746; FY25: -1.00; - 44,724) (1) PERM ACCOUNT CLERK III (#46614; FY25: -1.00; -36,732)				(3.00)		(114,576) A
	TOTAL BUDGET CHANGES				(4.00)		787,956 A
	BUDGET TOTALS	501.00	0.00	40,621,493 A	497.00	0.00	42,593,615 A

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00	0.00	6,383,289	A	74.00	0.00	6,609,583	A
	BASE APPROPRIATIONS	74.00	0.00	6,383,289		74.00	0.00	6,609,583	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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2060-001 SENATE ADJUSTMENT: (1.00) (56,616) A  
REDUCE POSITION AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408).  
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DETAIL OF SENATE ADJUSTMENT:  
(1) PERM ADULT CORRECTIONS OFFICER RECRUIT (#36252;  
FY25: -1.00; -56,616)

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Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(56,616) A
	BUDGET TOTALS	74.00	0.00	6,383,289 A	73.00	0.00	6,552,967 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		270.00	0.00	15,860,044	A	270.00	0.00	20,762,306	A
	BASE APPROPRIATIONS	270.00	0.00	15,860,044		270.00	0.00	20,762,306	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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

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 SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000)  SEE PSD808 SEQ. NO. 30-001.						280,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). ***** DETAIL OF SENATE ADJUSTMENT: FOSTER PET PROGRAM (FY25: 50,000)						50,000 A
TOTAL BUDGET CHANGES					(1.00)		247,752 A
BUDGET TOTALS		270.00	0.00	15,860,044 A	269.00	0.00	21,010,058 A

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		73.00	0.00	5,601,773 A	73.00	0.00	5,860,680 A
	BASE APPROPRIATIONS	73.00	0.00	5,601,773	73.00	0.00	5,860,680

- 1

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

2010-001 SENATE ADJUSTMENT: (32,253) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410/EL).  
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 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -32,253)  
 SEE PSD410 SEQ. NO. 2010-002.

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 32,253)  \$32,253 NON-RECURRING.  SEE PSD410 SEQ. NO. 2010-001.						32,253 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	73.00	0.00	5,601,773	A	73.00	0.00	5,860,680	A
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Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		185.00	0.00	25,418,326	A	185.00	0.00	26,098,010	A
		0.00	0.00	1,045,989	N	0.00	0.00	1,045,989	N
	BASE APPROPRIATIONS	185.00	0.00	26,464,315		185.00	0.00	27,143,999	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	185.00	0.00	25,418,326	A	185.00	0.00	26,098,010	A
	0.00	0.00	1,045,989	N	0.00	0.00	1,045,989	N



Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		266.60	0.00	36,590,487	A	266.60	0.00	38,920,323	A
	BASE APPROPRIATIONS	266.60	0.00	36,590,487		266.60	0.00	38,920,323	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	266.60	0.00	36,590,487	A	266.60	0.00	38,920,323	A
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Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,784,496	W	2.00	42.00	10,876,979	W
	BASE APPROPRIATIONS	2.00	42.00	10,784,496		2.00	42.00	10,876,979	

- 1

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

2060-001 SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422).

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FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM ACCOUNT CLERK IV (#15251; FY25: -1.00; -39,540)

(1.00) (39,540) W

TOTAL BUDGET CHANGES

(1.00) (39,540) W

BUDGET TOTALS

2.00 42.00 10,784,496 W 1.00 42.00 10,837,439 W

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	758,848 A	0.00	0.00	A
		8.00	0.00	497,319 W	0.00	0.00	W
		0.00	0.00	400,000 P	0.00	0.00	P
	BASE APPROPRIATIONS	24.00	0.00	1,656,167	0.00	0.00	

- 1

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

2010-001 SENATE ADJUSTMENT: (161,902) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT (PSD502/CB).  
 \*\*\*\*\*  
 FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:  
  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -161,902A/-40,000W)  
  
 SEE PSD502 SEQ. NO. 2010-002. (40,000) W

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 161,902A/40,000W)  \$161,902A/\$40,000W NON-RECURRING.  SEE PSD502 SEQ. NO. 2010-001.						161,902 A
							40,000 W

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	Perm	Temp	Amt	Perm	Temp	Amt
	16.00	0.00	758,848			A
	8.00	0.00	497,319	0.00	0.00	W
	0.00	0.00	400,000			P

Program ID: PSD503      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		297.00	0.00	12,458,971	A	0.00	0.00	A
		0.00	0.00	300,000	N	0.00	0.00	N
		80.00	0.00	5,581,581	U	0.00	0.00	U
		0.00	0.00	300,000	P	0.00	0.00	P
	BASE APPROPRIATIONS	377.00	0.00	18,640,552		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	297.00	0.00	12,458,971	A	0.00	0.00	A
	0.00	0.00	300,000	N	0.00	0.00	N
	80.00	0.00	5,581,581	U	0.00	0.00	U
	0.00	0.00	300,000	P	0.00	0.00	P

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	563,384 A	7.00	0.00	569,056 A
	BASE APPROPRIATIONS	7.00	0.00	563,384	7.00	0.00	569,056

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE  
 THE REHABILITATION OF PERSONS SENTENCED TO  
 CONFINEMENT BY MAKING DETERMINATIONS REGARDING  
 THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION  
 OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	0.00	563,384 A	7.00	0.00	569,056 A
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Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	5,033,732 A	61.00	0.00	5,192,966 A
	BASE APPROPRIATIONS	61.00	0.00	5,033,732	61.00	0.00	5,192,966

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

2010-001 SENATE ADJUSTMENT: (4,000) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -4,000)  
 SEE PSD612 SEQ. NO. 2010-002.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000)  \$4,000 NON-RECURRING.  SEE PSD612 SEQ. NO. 2010-001.						4,000 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	61.00	0.00	5,033,732	A	61.00	0.00	5,192,966	A
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Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JDC      JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,112,102 A	13.00	0.00	1,124,602 A
		0.00	0.00	1,186,017 B	0.00	0.00	1,186,017 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,157,434	13.00	1.00	3,169,934

- 1

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

2010-001 SENATE ADJUSTMENT: (42,000) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -42,000)  
 SEE PSD613 SEQ. NO. 2010-002.

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JDC      JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 42,000)  \$42,000 NON-RECURRING.  SEE PSD613 SEQ. NO. 2010-001.						42,000 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	0.00	1,112,102	A	13.00	0.00	1,124,602	A
	0.00	0.00	1,186,017	B	0.00	0.00	1,186,017	B
	0.00	1.00	859,315	P	0.00	1.00	859,315	P

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	46,289,307 A	9.00	0.00	46,312,753 A
	BASE APPROPRIATIONS	9.00	0.00	46,289,307	9.00	0.00	46,312,753

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

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

Program ID: PSD808      NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						(3,730,000) A
	BUDGET TOTALS	9.00	0.00	46,289,307 A	9.00	0.00	42,582,753 A

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Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		159.00	0.00	25,049,233 A	145.00	0.00	25,041,312 A
		4.00	0.00	1,310,363 B	4.00	0.00	1,330,312 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	163.00	0.00	26,434,661	149.00	0.00	26,446,689

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

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

\*\*\*\*\*  
SENATE 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.

Program ID: PSD900      GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -900,000)  SEE PSD900 SEQ. NO. 2010-002.						(900,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 900,000)  \$900,000 NON-RECURRING.  SEE PSD900 SEQ. NO. 2010-001.						900,000 A
TOTAL BUDGET CHANGES					4.00		319,212 A
BUDGET TOTALS		159.00	0.00	25,049,233 A	149.00	0.00	25,360,524 A
		4.00	0.00	1,310,363 B	4.00	0.00	1,330,312 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

**Department: PSD**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,936.60	0.00	302,597,771	2,609.60	0.00	303,134,846
	4.00	0.00	2,496,380	4.00	0.00	2,516,329
	0.00	0.00	1,345,989	0.00	0.00	1,045,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	5,581,581	0.00	0.00	
	10.00	42.00	11,281,815	2.00	42.00	10,876,979
	0.00	1.00	1,559,315	0.00	1.00	859,315
TOTAL DEPARTMENT APPROPRIATIONS	3,030.60	46.00	325,147,637	2,615.60	46.00	318,718,244
DEPARTMENT BUDGET CHANGES				(10.00)		(39,164)
					(3.00)	(209,721)
				(1.00)		(39,540)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(11.00)	(3.00)	(288,425)
DEPARTMENT TOTAL BUDGET	2,936.60	0.00	302,597,771	2,599.60	0.00	303,095,682
	4.00	0.00	2,496,380	4.00	0.00	2,516,329
	0.00	0.00	1,345,989	0.00	0.00	1,045,989
	0.00	3.00	209,721	0.00	0.00	
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	5,581,581	0.00	0.00	
	10.00	42.00	11,281,815	1.00	42.00	10,837,439
	0.00	1.00	1,559,315	0.00	1.00	859,315
TOTAL DEPARTMENT BUDGET	3,030.60	46.00	325,147,637	2,604.60	43.00	318,429,819

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS



Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050205000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1							
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

**Department: SUB**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		145.00	0.00	9,695,426	A	148.00	0.00	10,371,133	A
	BASE APPROPRIATIONS	145.00	0.00	9,695,426		148.00	0.00	10,371,133	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM  
 BASED ON SELF-ASSESSMENT AND VOLUNTARY  
 COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND  
 FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED  
 BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF  
 OUTSTANDING TAXES OWED TO THE STATE.

30-001 SUPPLEMENTAL REQUEST: 20,000 A  
 TRANSFER-IN FUNDS FROM SUPPORTING SERVICES -  
 REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE  
 (TAX100/CO).

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 POSTAGE (FY25: 20,000)

SEE TAX107 SEQ. NO. 30-001.

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

SEE TAX107 SEQ. NO. 30-001.

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DUES AND SUBSCRIPTION/LICENSES (FY25: 90,000) TRAVEL EXPENSE (FY25: 11,970)					101,970 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#12111Z; FY25: 1.00; 51,876)			1.00		51,876 A

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,000)  SEE TAX100 SEQ. NO. 2010-002.						(2,000) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)  \$2,000 NON-RECURRING.  SEE TAX100 SEQ. NO. 2010-001.						2,000 A



Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR COMPLIANCE (TAX100). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CRIMINAL INVESTIGATOR (#1538; FY25: -1.00)				(1.00)		A
	TOTAL BUDGET CHANGES				(1.00)	1.00	173,846 A
	BUDGET TOTALS	145.00	0.00	9,695,426 A	147.00	1.00	10,544,979 A

Program ID: TAX103      TAX COLLECTION SERVICES OFFICE  
 Structure #: 110201020000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		47.00	1.00	2,835,971	A	47.00	1.00	2,929,269	A
	BASE APPROPRIATIONS	47.00	1.00	2,835,971		47.00	1.00	2,929,269	

- 1

OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.

30-001 SUPPLEMENTAL REQUEST: 290,000 A  
 TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 POSTAGE (FY25: 290,000)

SEE TAX107 SEQ. NO. 31-001.

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

SEE TAX107 SEQ. NO. 31-001.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE  
 Structure #: 110201020000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE 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)						199,200 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TAX CLERK (#1450; FY25: -1.00) (3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #120117; FY25: -1.00 EACH)				(4.00)		A
	TOTAL BUDGET CHANGES				(4.00)		489,200 A
	BUDGET TOTALS	47.00	1.00	2,835,971 A	43.00	1.00	3,418,469 A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	76.00	6,762,616 A	133.00	76.00	7,023,850 A
	BASE APPROPRIATIONS	133.00	76.00	6,762,616	133.00	76.00	7,023,850

- 1

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

2010-001 SENATE ADJUSTMENT: (800) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR TAX SERVICES AND  
 PROCESSING (TAX105/BA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 RENTAL OF LAND AND BUILDING (FY25: -800)  
 SEE TAX105 SEQ. NO. 2010-002.

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 800)  \$800 NON-RECURRING.  SEE TAX105 SEQ. NO. 2010-001.				800	A
2030-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: POSTAGE (FY25: 150,000)  SEE TAX107 SEQ. NO. 2030-001.				150,000	A

Program ID: TAX105      TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM OFFICE ASSISTANT III (#1492, #1566, #118445; FY25: - 1.00 EACH) (1) TEMP OFFICE ASSISTANT III (#8221; FY25: -1.00) (1) TEMP OFFICE ASSISTANT II (#34097; FY25: -1.00)				(3.00)	(2.00)	A
	TOTAL BUDGET CHANGES				(3.00)	(2.00)	150,000 A
	BUDGET TOTALS	133.00	76.00	6,762,616 A	130.00	74.00	7,173,850 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	9.00	22,095,704 A	87.00	9.00	18,077,204 A
		0.00	13.00	3,603,402 B	0.00	13.00	3,627,620 B
	BASE APPROPRIATIONS	87.00	22.00	25,699,106	87.00	22.00	21,704,824

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

30-001 SUPPLEMENTAL REQUEST: (20,000) A  
 TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 POSTAGE (FY25: -20,000)

SEE TAX100 SEQ. NO. 30-001.

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

SEE TAX100 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: POSTAGE (FY25: -290,000)  SEE TAX103 SEQ. NO. 30-001.  DETAIL OF GOVERNOR'S REQUEST: POSTAGE (FY25: -140,000)  SEE TAX103 SEQ. NO. 30-001.					(290,000) A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY BAND B SR22 (#1493, #111895; FY25: -1.00 EACH; -63,096 EACH)			(2.00)		(126,192) A



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

SEQ #	EXPLANATION	FY 2024		FY 2025		Amt
		Perm	Temp	Perm	Temp	
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE 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.			1.00	(1.00)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE 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)					25,985 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: LICENSE RENEWAL (FY25: 54,572)  DETAIL OF GOVERNOR'S REQUEST: LICENSE RENEWAL (FY25: 50,000)				54,572	A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE 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.				98,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION - DUOMFA (FY25: 11,800)						11,800	A
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 63,096)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 126,192)				1.00		63,096	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -600)  SEE TAX107 SEQ. NO. 2010-002.						(600) A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 600)  \$600 NON-RECURRING.  SEE TAX107 SEQ. NO. 2010-001.						600 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: POSTAGE (FY25: -150,000)  SEE TAX105 SEQ. NO. 2030-001.						(150,000) A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM INFORMATION TECHNOLOGY BAND B (#28863, #120348, #120350; FY25: -1.00 EACH) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; FY25: -1.00)				(3.00)	(1.00)	A
TOTAL BUDGET CHANGES					(3.00)	(2.00)	(332,739) A
BUDGET TOTALS		87.00	9.00	22,095,704 A	84.00	7.00	17,744,465 A
		0.00	13.00	3,603,402 B	0.00	13.00	3,627,620 B

**Department: TAX**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	412.00	86.00	41,389,717	A	415.00	86.00	38,401,456	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
TOTAL DEPARTMENT APPROPRIATIONS	412.00	99.00	44,993,119		415.00	99.00	42,029,076	
DEPARTMENT BUDGET CHANGES				A	(11.00)	(3.00)	480,307	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(11.00)	(3.00)	480,307	
DEPARTMENT TOTAL BUDGET	412.00	86.00	41,389,717	A	404.00	83.00	38,881,763	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
TOTAL DEPARTMENT BUDGET	412.00	99.00	44,993,119		404.00	96.00	42,509,383	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		667.00	15.00	250,279,440	B	667.00	15.00	254,823,241	B
	BASE APPROPRIATIONS	667.00	15.00	250,279,440		667.00	15.00	254,823,241	

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

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

\*\*\*\*\*  
 SENATE CONCURS.

(5.00)

(402,771) B

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 INFORMATION 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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 1,464,966)						1,464,966 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELECTRICIAN HELPER (#5512; FY25: -1.00; -56,340) (1) PERM CARPENTER I (#6520; FY25: -1.00; -67,896) (1) PERM OFFICE ASSISTANT III (#25847; FY25: -1.00; -37,872) (1) PERM ELECTRICIAN I (#46420; FY25: -1.00; -70,476) (1) PERM CARPET CLEANER I (#46678; FY25: -1.00; -54,168) (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#46715; FY25: -1.00; -81,612) (1) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC II (#49747; FY25: -1.00; -77,508) (1) PERM CARPET CLEANER I (#52846; FY25: -1.00; -54,168) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#122595; FY25: -1.00; -40,248)				(9.00)	(540,288) B	



Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(14.00)		521,907 B
	BUDGET TOTALS	667.00	15.00	250,279,440 B	653.00	15.00	255,345,148 B

Program ID: TRN104      GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00	0.00	9,601,863	B	31.00	0.00	9,796,712	B
	BASE APPROPRIATIONS	31.00	0.00	9,601,863		31.00	0.00	9,796,712	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR  
 ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO  
 FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE  
 STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND  
 GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE  
 INTERNATIONAL AIRPORT.

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

\*\*\*\*\*  
 SENATE CONCURS.

6,000,000 B

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

Program ID: TRN104      GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL AVIATION (TRN104). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM REPAIRS & MAINTENANCE ASSISTANT (#123034; FY25: -1.00; -54,984)				(1.00)		(54,984) B
	TOTAL BUDGET CHANGES				(1.00)		5,945,016 B
	BUDGET TOTALS	31.00	0.00	9,601,863 B	30.00	0.00	15,741,728 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		85.00	2.00	22,591,416 B	85.00	2.00	22,954,638 B
	BASE APPROPRIATIONS	85.00	2.00	22,591,416	85.00	2.00	22,954,638

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

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

\*\*\*\*\*  
SENATE CONCURS.

366,241 B

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

TOTAL BUDGET CHANGES

366,241 B

BUDGET TOTALS

85.00 2.00 22,591,416 B

85.00 2.00 23,320,879 B

Program ID: TRN114      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		102.00	3.00	27,570,320 B	102.00	3.00	28,398,701 B
	BASE APPROPRIATIONS	102.00	3.00	27,570,320	102.00	3.00	28,398,701

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

Program ID: TRN114      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC), KAHULUI AIRPORT (TRN131/BF), AND AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE 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.				8.00		644,197	B

Program ID: TRN114      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 427,011)						427,011 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE 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.  DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) SAFETY GEAR - BOOTS (FY25: 6,000)						139,800 B

Program ID: TRN114      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#123256; FY25: -1.00; -40,248) (1) PERM JANITOR II (#123521; FY25: -1.00; -50,640)				(2.00)		(90,888) B
	TOTAL BUDGET CHANGES				6.00		1,120,120 B
	BUDGET TOTALS	102.00	3.00	27,570,320 B	108.00	3.00	29,518,821 B



Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	1,152,276 B	4.00	0.00	1,191,010 B
	BASE APPROPRIATIONS	4.00	0.00	1,152,276	4.00	0.00	1,191,010

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	0.00	1,152,276 B	4.00	0.00	1,191,010 B
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Program ID: TRN118      UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	51,100 B	0.00	0.00	51,100 B
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	51,100 B	0.00	0.00	51,100 B
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Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS.						524,944 B
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 524,944)						

TOTAL BUDGET CHANGES

(2.00)      379,386 B

BUDGET TOTALS

185.00      4.00      46,877,427 B      183.00      4.00      48,076,183 B

Program ID: TRN133      HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	564,289 B	3.00	0.00	607,197 B
	BASE APPROPRIATIONS	3.00	0.00	564,289	3.00	0.00	607,197

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

3.00	0.00	564,289 B	3.00	0.00	607,197 B
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Program ID: TRN135      KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 B
	BASE APPROPRIATIONS	12.00	0.00	2,908,872	12.00	0.00	2,989,918

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 B
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Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 B
	BASE APPROPRIATIONS	15.00	0.00	3,738,819	15.00	0.00	3,821,786

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 B
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Program ID: TRN143      KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	488,283 B	2.00	0.00	518,524 B
	BASE APPROPRIATIONS	2.00	0.00	488,283	2.00	0.00	518,524

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	0.00	488,283 B	2.00	0.00	518,524 B
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Program ID: TRN151      LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B
	BASE APPROPRIATIONS	14.00	0.00	4,154,567	14.00	0.00	4,259,923

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B
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Program ID: TRN161      LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		115.00	3.00	28,989,349	B	115.00	3.00	29,864,151	B
	BASE APPROPRIATIONS	115.00	3.00	28,989,349		115.00	3.00	29,864,151	

- 1

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

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

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 SENATE CONCURS.

439,489 B

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

TOTAL BUDGET CHANGES

439,489 B

BUDGET TOTALS

115.00      3.00      28,989,349      B

115.00      3.00      30,303,640      B

Program ID: TRN163      PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	0.00	392,811,575 B	134.00	0.00	419,952,287 B
	BASE APPROPRIATIONS	134.00	0.00	392,811,575	134.00	0.00	419,952,287

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

(1.00) (95,868) B

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.

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT (FY25: 13,200,000)  \$13,200,000 NON-RECURRING.						13,200,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE BUILDING & STRUCTURE SPECIAL (FY25: 10,000,000)  \$10,000,000 NON-RECURRING.						10,000,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES - SHERIFF (FY25: 5,345,741)  \$746,741 NON-RECURRING.  SEE LAW503 SEQ. NO. 305-001.						5,345,741 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM OFFICER (#18860; FY25: -1.00; -116,712) (1) PERM INFORMATION TECHNOLOGY BAND B (#46106; FY25: -1.00; -71,016) (2) PERM PROPERTY MANAGER IV (#49771, #121786; FY25: - 1.00 EACH; -63,096 EACH)				(4.00)		(313,920) B
TOTAL BUDGET CHANGES					(5.00)		28,135,953 B
BUDGET TOTALS		134.00	0.00	392,811,575 B	129.00	0.00	448,088,240 B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		120.00	0.00	26,690,658 B	101.00	0.00	27,322,190 B
	BASE APPROPRIATIONS	120.00	0.00	26,690,658	101.00	0.00	27,322,190

- 1

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

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

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 SENATE CONCURS.

4,914,493 B

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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (FY25: 20,000) SAFETY SUPPLIES (FY25: 50,000) MAINTENANCE MATERIALS, SUPPLIES & PARTS (FY25: 50,000) ELECTRICITY (FY25: 1,000,000) WATER (FY25: 25,000) SEWER (FY25: 50,000) SECURITY (FY25: 500,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 50,000)  \$1,245,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY25: 20,000) SAFETY SUPPLIES (FY25: 50,000) MAINTENANCE MATERIALS, SUPPLIES & PARTS (FY25: 50,000) ELECTRICITY (FY25: 1,000,000) WATER (FY25: 25,000) SEWER (FY25: 50,000) SECURITY (FY25: 500,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 50,000)						1,745,000	B



Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)  \$15,370 NON-RECURRING.  SEE LAW503 SEQ. NO. 305-001.					244,370	B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -54,000)  SEE TRN301 SEQ. NO. 2010-002.					(54,000)	B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 54,000)  \$54,000 NON-RECURRING.  SEE TRN301 SEQ. NO. 2010-001.						54,000 B

TOTAL BUDGET CHANGES

6,903,863 B

BUDGET TOTALS

120.00 0.00 26,690,658 B

101.00 0.00 34,226,053 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,632,388 B	6.00	0.00	1,648,944 B
	BASE APPROPRIATIONS	6.00	0.00	1,632,388	6.00	0.00	1,648,944

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

450,000 B

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

Program ID: TRN303      KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** SENATE DOES NOT CONCUR.						268,000 B
	BREAKOUT AS FOLLOWS: SECURITY (FY25: 100,000) DIESEL FUEL (FY25: 3,000) MOTOR VEHICLE GAS AND OIL (FY25: 5,000) ELECTRICITY (FY25: 50,000) WATER (FY25: 40,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000) OTHER CURRENT EXPENSES (FY25: 20,000)  \$148,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SECURITY (FY25: 100,000) DIESEL FUEL (FY25: 3,000) MOTOR VEHICLE GAS AND OIL (FY25: 5,000) ELECTRICITY (FY25: 50,000) WATER (FY25: 40,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000) OTHER CURRENT EXPENSES (FY25: 20,000)						
	TOTAL BUDGET CHANGES						718,000 B
	BUDGET TOTALS	6.00	0.00	1,632,388 B	6.00	0.00	2,366,944 B

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	3,072,902 B	15.00	0.00	3,152,502 B
	BASE APPROPRIATIONS	15.00	0.00	3,072,902	15.00	0.00	3,152,502

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

1,070,000 B

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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** SENATE DOES NOT CONCUR.						64,000 B
	BREAKOUT AS FOLLOWS: 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)  \$50,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL SUPPLIES (FY25: 5,000) SAFETY SUPPLIES (FY25: 7,000) TELEPHONE & TELEGRAPH (FY25: 5,000) MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000) ELECTRICITY (FY25: 10,000) UTILITIES (FY25: 16,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 7,000) OTHER CURRENT EXPENSES (FY25: 10,000)						

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)  \$15,370 NON-RECURRING.  SEE LAW503 SEQ. NO. 305-001.						244,370 B
TOTAL BUDGET CHANGES							1,378,370 B
BUDGET TOTALS		15.00	0.00	3,072,902 B	15.00	0.00	4,530,872 B

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	860,589 B	2.00	0.00	866,740 B
	BASE APPROPRIATIONS	2.00	0.00	860,589	2.00	0.00	866,740

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

1,000,000 B

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: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: DIESEL FUEL (FY25: 1,000) GAS - MOTOR VEHICLES (FY25: 2,000) JANITORIAL SUPPLIES (FY25: 7,500) ELECTRICITY (FY25: 3,000) SECURITY SERVICES (FY25: 231,000) UTILITIES - REFUSE DISPOSAL SERVICE &amp; TIPPING FEES (FY25: 7,500)</p> <p>\$21,000 NON-RECURRING.</p> <p>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 &amp; TIPPING FEES (FY25: 7,500)</p>						252,000    B
305-001	<p>GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)</p> <p>\$15,370 NON-RECURRING.</p> <p>SEE LAW503 SEQ. NO. 305-001.</p>						244,370    B

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,496,370 B
	BUDGET TOTALS	2.00	0.00	860,589 B	2.00	0.00	2,363,110 B

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

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

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

2,720,000 B

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: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)  \$15,370 NON-RECURRING.  SEE LAW503 SEQ. NO. 305-001.						244,370 B
	TOTAL BUDGET CHANGES						2,964,370 B
	BUDGET TOTALS	19.00	0.00	3,773,026 B	18.00	0.00	6,838,097 B

Program ID: TRN333      HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	262,976 B	1.00	0.00	265,922 B
	BASE APPROPRIATIONS	1.00	0.00	262,976	1.00	0.00	265,922

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).  
 \*\*\*\*\*  
 SENATE CONCURS. 375,000 B

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)

TOTAL BUDGET CHANGES 375,000 B

BUDGET TOTALS 1.00 0.00 262,976 B 1.00 0.00 640,922 B

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	171,756 B	1.00	0.00	174,702 B
	BASE APPROPRIATIONS	1.00	0.00	171,756	1.00	0.00	174,702

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).

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SENATE CONCURS.

310,000 B

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)

TOTAL BUDGET CHANGES

310,000 B

BUDGET TOTALS

1.00 0.00 171,756 B

1.00 0.00 484,702 B

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	3,160,117 B	15.00	0.00	3,253,384 B
	BASE APPROPRIATIONS	15.00	0.00	3,160,117	15.00	0.00	3,253,384

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

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 SENATE CONCURS.

1,015,000 B

DETAIL OF GOVERNOR'S REQUEST:  
 REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT (FY25:  
 15,000)  
 ELECTRICAL SERVICES (FY25: 50,000)  
 MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)  
 PLUMBING SERVICES (FY25: 40,000)  
 FENCING (FY25: 200,000)  
 PAVEMENT (FY25: 700,000)



Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370)  \$15,370 NON-RECURRING.  SEE LAW503 SEQ. NO. 305-001.						244,370 B
	TOTAL BUDGET CHANGES						1,259,370 B
	BUDGET TOTALS	15.00	0.00	3,160,117 B	15.00	0.00	4,512,754 B

Program ID: TRN363      PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	204,024 B	1.00	0.00	207,091 B
	BASE APPROPRIATIONS	1.00	0.00	204,024	1.00	0.00	207,091

- 1

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

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

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SENATE CONCURS.

55,000 B

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

Program ID: TRN363      PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 3,000)  \$3,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 3,000)						3,000 B
	TOTAL BUDGET CHANGES						58,000 B
	BUDGET TOTALS	1.00	0.00	204,024 B	1.00	0.00	265,091 B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	0.00	90,690,792 B	72.00	0.00	93,092,026 B
	BASE APPROPRIATIONS	72.00	0.00	90,690,792	72.00	0.00	93,092,026

- 1

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

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

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 SENATE CONCURS.

2,000,000 B

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

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -200)  SEE TRN395 SEQ. NO. 2010-002.						(200) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 200)  \$200 NON-RECURRING.  SEE TRN395 SEQ. NO. 2010-001.						200 B
TOTAL BUDGET CHANGES							2,000,000 B
BUDGET TOTALS		72.00	0.00	90,690,792 B	72.00	0.00	95,092,026 B

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		190.00	0.00	91,594,359 B	190.00	0.00	93,045,019 B
	BASE APPROPRIATIONS	190.00	0.00	91,594,359	190.00	0.00	93,045,019

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

3,000,000 B

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

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)						900,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 52,880)						52,880 B

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Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EQUIPMENT OPERATOR III (#6812; FY25: -1.00) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#8657; FY25: -1.00; -57,192) (1) PERM GENERAL LABORER I (#10752; FY25: -1.00) (1) PERM GENERAL LABORER I (#15693; FY25: -1.00) (1) PERM ENGINEERING AID III (#32322; FY25: -1.00; -41,808) (1) PERM BRIDGE MAINTENANCE WORKER I (#37762; -1.00) (1) PERM ELECTRICIAN I (#48246; FY25: -1.00; -70,476) (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#49772; FY25: -1.00; -81,612) (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#49775; FY25: -1.00; -81,612) (1) PERM TUNNEL MAINTENANCE TECHNICIAN III (#48243; FY25: -1.00; -67,896)				(10.00)		(400,596) B
	TOTAL BUDGET CHANGES				(10.00)		3,552,284 B
	BUDGET TOTALS	190.00	0.00	91,594,359 B	180.00	0.00	96,597,303 B



Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		118.50	0.00	21,187,067 B	118.50	0.00	21,730,306 B
	BASE APPROPRIATIONS	118.50	0.00	21,187,067	118.50	0.00	21,730,306

- 1

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

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

\*\*\*\*\*  
 SENATE CONCURS.

2,000,000 B

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

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COUNTY OF HAWAII POLICE SERVICES (FY25: 300,000)					300,000	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (FY25: 200,000)					200,000	B

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY25: 175,000)				175,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 30,170)				30,170 B

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EQUIPMENT OPERATOR I (#1278; FY25: -1.00) (1) PERM GENERAL LABORER I (#1283; FY25: -1.00) (1) PERM EQUIPMENT OPERATOR I (#1286; FY25: -1.00) (1) PERM EQUIPMENT OPERATOR I (#1292; FY25: -1.00) (1) PERM TRUCK DRIVER LABORER (#1330; FY25: -1.00) (1) PERM EQUIPMENT OPERATOR I (#1338; FY25: -1.00) (1) PERM TRUCK DRIVER LABORER (#7029; FY25: -1.00) (1) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I (#10873; FY25: -1.00; -73,044) (1) PERM GENERAL LABORER I (#44266; FY25: -1.00) (1) PERM TRUCK DRIVER LABORER (#44269; FY25: -1.00) (1) PERM EQUIPMENT OPERATOR I (#47370; FY25: -1.00) (1) PERM HEAVY TRUCK DRIVER (#47390; FY25: -1.00; -60,936) (1) PERM SIGN PAINTER HELPER (#52863; FY25: -1.00; -56,340) (1) PERM ENGINEER IV (#45870; FY25: -1.00; -71,016) (1) PERM TRUCK DRIVER LABORER (#1264; FY25: -1.00; - 56,340) (1) PERM TRUCK DRIVER LABORER (#1318; FY25: -1.00; - 56,340) (1) PERM GENERAL LABORER I (#47363; FY25: -1.00) (1) PERM TRUCK DRIVER-LABORER (#122439; FY25: -1.00)				(18.00)		(374,016) B
	TOTAL BUDGET CHANGES				(18.00)		2,331,154 B
	BUDGET TOTALS	118.50	0.00	21,187,067 B	100.50	0.00	24,061,460 B

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	1.00	25,895,031 B	90.00	1.00	26,336,764 B
	BASE APPROPRIATIONS	90.00	1.00	25,895,031	90.00	1.00	26,336,764

- 1

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

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

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 SENATE DOES NOT CONCUR.

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

\$360,621 NON-RECURRING.

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,094)						21,094 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)						3,086 B

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)						1,340 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,000)  SEE TRN531 SEQ. NO. 2010-002.						(1,000) B

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Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000)  \$1,000 NON-RECURRING.  SEE TRN531 SEQ. NO. 2010-001.						1,000 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR MAUI HIGHWAYS (TRN531). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AUTOMOTIVE MECHANIC HELPER (#1146; FY25: - 1.00) (1) PERM OFFICE ASSISTANT III (#7921; FY25: -0.50) (1) PERM GENERAL LABORER II (#47367; FY25: -1.00) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#122409; FY25: -1.00)					(3.50)	B
TOTAL BUDGET CHANGES						(3.50)	25,520 B
BUDGET TOTALS		90.00	1.00	25,895,031 B	86.50	1.00	26,362,284 B



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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		55.00	0.00	12,885,036	B	55.00	0.00	13,026,727	B
	BASE APPROPRIATIONS	55.00	0.00	12,885,036		55.00	0.00	13,026,727	

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

15,444 B

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAUAI HIGHWAYS (TRN561). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#11256; FY25: -0.50; -18,936)				(0.50)		(18,936) B
	TOTAL BUDGET CHANGES				(0.50)		(3,492) B
	BUDGET TOTALS	55.00	0.00	12,885,036 B	54.50	0.00	13,023,235 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,600,000 A	0.00	0.00	A
		544.50	4.00	200,645,923 B	544.50	4.00	196,403,474 B
		0.00	1.00	15,453,000 N	0.00	1.00	15,429,518 N
	BASE APPROPRIATIONS	544.50	5.00	219,698,923	544.50	5.00	211,832,992

- 1

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

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

\*\*\*\*\*  
SENATE CONCURS.

1.00 (1.00) B

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.

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY25: 5,000,000)  \$5,000,000 NON-RECURRING.					5,000,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (FY25: 140,000B/560,000N)  \$140,000B/\$560,000N NON-RECURRING.					140,000 560,000	B N

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (FY25: 1,250,000)  \$1,250,000 NON-RECURRING.					1,250,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES (FY25: 198,793)					198,793 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)					134,946 B 22,860 N
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)					36,976 B 346 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -54,000B/-216,000N)  SEE TRN595 SEQ. NO. 2010-002.					(54,000) B (216,000) N
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 54,000B/216,000N)  \$54,000B/\$216,000N NON-RECURRING.  SEE TRN595 SEQ. NO. 2010-001.					54,000 B 216,000 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#1144; FY25: -1.00B) (1) PERM ENGINEERING AID III (#1386; FY25: -1.00B; -41,808B) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#2503; FY25 -1.00B) (1) PERM ABTRACTOR VI (#2508; FY25: -1.00B) (1) PERM DRAFTING TECHNICIAN III (#6428; FY25: -1.00B) (1) PERM LANDSCAPE ARCHITECT V (#6584; FY25: -1.00B; - 71,016B) (1) PERM LAND BOUNDARY SURVEYOR III (#6585; FY25: - 1.00B) (1) PERM HISTORIC RESOURCE SPECIALIST (ARCH) (#7489; FY25: -1.00B) (1) PERM OFFICE ASSISTANT III (#7921; FY25: -0.50B) (1) PERM ABSTRACTOR VII (#9602; FY25: -1.00B) (1) PERM LAND BOUNDARY SURVEYOR I (#10574; FY25: - 1.00B) (1) PERM OFFICE ASSISTANT III (#11256; FY25: -0.50B; - 18,936B) (1) PERM ENGINEER IV (#11788; FY25: -1.00B) (1) PERM PLANNER V (#11847; FY25: -1.00B) (1) PERM RESEARCH STATISTICIAN III (#12386; FY25: -1.00B) (1) PERM PLANNER VII (#15074; FY25: -1.00B; -86,376B) (1) PERM OFFICE ASSISTANT IV (#16841; FY25: -1.00B) (1) PERM SOFTWARE DEVELOPER (#123272; FY25: -1.00B; - 107,734B) (1) PERM ENGINEER V (#10534; FY25: -1.00B; -76,788B) (1) PERM ENGINEER IV (#122652; FY25: -1.00B; -71,016B) (1) PERM ENGINEER V (#22134; FY25: -1.00B; -76,788B) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#7551; FY25: -1.00B; -57,192) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#19145; FY25: -1.00B; -57,192B) (1) PERM ENGINEER IV (#8734; FY25: -1.00B; -71,016B)				(43.00)		(1,227,526) B (76,788) N



Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ENGINEER III (#7603; FY25: -1.00B; -63,096B)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#7680; FY25: -1.00B; -57,192B)						
	(1) PERM LAND BOUNDARY SURVEYOR IV (#7949; FY25: -1.00B; -71,016B)						
	(1) PERM DRAFTING TECHNICIAN VII (#10197; FY25: -1.00B; -59,000B)						
	(1) PERM ENGINEER IV (#123524; FY25: -1.00B; -71,016B)						
	(1) PERM LAND SURVEYOR III (#10859; FY25: -1.00B; -63,096B)						
	(1) PERM ENGINEERING TECHNICIAN VI (#6469; FY25: -1.00B; -52,908B)						
	(1) PERM LAND SURVEYOR I (#7845; FY25: -1.00B; -53,940B)						
	(1) PERM RIGHT OF WAY AGENT IV (#6766; FY25: -1.00B)						
	(1) PERM RESEARCH STATISTICIAN IV (#10707; FY25: -1.00B)						
	(1) PERM ABTRACTOR VI (#10827; FY25: -1.00B)						
	(1) PERM TRANSPORTATION SYSTEMS OPERATOR II (#48884; FY25: -1.00B)						
	(1) PERM AUDITOR IV (#6749; FY25: -1.00B)						
	(1) PERM LAND SURVEYOR I (#11437; FY25: -1.00B)						
	(1) PERM ENGINEERING TECHNICIAN VI (#10093; FY25: -1.00B)						
	(1) PERM DRAFTING TECHNICIAN VI (#10188; FY25: -1.00B)						
	(1) PERM LAND SURVEYOR I (#6461; FY25: -1.00B)						
	(1) PERM OFFICE ASSISTANT IV (#10155; FY25: -1.00B)						
	(1) PERM ENGINEERING PROGRAM MANAGER (#122645; FY25: -1.00B)						
	(1) PERM OFFICE ASSISTANT IV (#122647; FY25: -1.00B)						
	(1) TEMP ENGINEER V (#118346; FY25: -1.00N; -76,788N)						

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(42.00)	(1.00)	5,000,000 A
						(1.00)	533,189 B
							506,418 N
	BUDGET TOTALS	0.00	0.00	3,600,000 A	0.00	0.00	5,000,000 A
		544.50	4.00	200,645,923 B	502.50	3.00	196,936,663 B
		0.00	1.00	15,453,000 N	0.00	0.00	15,935,936 N

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.20	0.00	12,051,792 B	32.20	0.00	12,094,729 B
		6.00	0.00	6,449,865 N	6.00	0.00	6,473,347 N
		0.80	0.00	1,211,286 P	0.80	0.00	1,214,151 P
	BASE APPROPRIATIONS	39.00	0.00	19,712,943	39.00	0.00	19,782,227

- 1

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

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

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 SENATE CONCURS.

8,641 B  
 1,958 N

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

228 P



Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	1,842,173 B	1.00	0.00	1,842,173 B
	BASE APPROPRIATIONS	1.00	0.00	1,842,173	1.00	0.00	1,842,173

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	0.00	1,842,173 B	1.00	0.00	1,842,173 B
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Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	2.00	26,445,188 B	110.00	2.00	25,918,958 B
		1.00	0.00	10,884,696 N	1.00	0.00	12,784,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
		0.00	0.00	8,400,000 P	0.00	0.00	6,500,000 P
	BASE APPROPRIATIONS	111.00	2.00	46,472,951	111.00	2.00	45,946,721

- 1

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

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: 49 USC SEC 5339(B) FY22 BB&amp;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)</p> <p>\$6,025,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 49 USC SEC 5339(B) FY22 BB&amp;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€ - SSOP (FY25: -475,000N/475,000P)</p> <p>\$6,975,000 NON-RECURRING.</p>						6,025,000 N
							(6,025,000) P
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (FY25: 2,250,000)</p> <p>\$2,250,000 NON-RECURRING.</p>						2,250,000 B

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 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. 2010-002.				(4.00)		(502,112) B



Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#95901A; FY25: 1.00; 99,468) (1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 (#95902A; FY25: 1.00; 63,096) (1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 (#95903A; FY25: 1.00; 63,096) (1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 (#95904A; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 186,103) OTHER PERSONAL SERVICES: (FY25: 27,253)  SEE TRN995 SEQ. NO. 2010-001				4.00		502,112 B
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -207,840)  SEE TRN995 SEQ. NO. 2011-002.						(207,840) B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 207,840)  \$207,840 NON-RECURRING.  SEE TRN995 SEQ. NO. 2011-001.						207,840 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (TRN995). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER VII (#19159; FY25: -1.00; -86,376) (1) PERM PLANNER V (#112475; FY25: -1.00; -76,788) (1) PERM PRIVATE SECRETARY II (#119102; FY25: -1.00; - 86,376) (1) PERM HUMAN RESOURCES SPECIALIST V (#34965; FY25: - 1.00; -71,016) (1) PERM HUMAN RESOURCES ASSISTANT V (#37743; FY25: - 1.00; -45,216) (1) PERM OFFICE ASSISTANT III (#49176; FY25: -1.00; -37,872) (1) PERM ENVIRONMENTAL COMPLIANCE OFFICER (#121491; FY25: -1.00; -109,704)				(7.00)		(513,348) B

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TCA      TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(7.00)		1,736,652 B 6,025,000 N
							(6,025,000) P
	BUDGET TOTALS	110.00	2.00	26,445,188 B	103.00	2.00	27,655,610 B
		1.00	0.00	10,884,696 N	1.00	0.00	18,809,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
		0.00	0.00	8,400,000 P	0.00	0.00	475,000 P

**Department: TRN**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	3,600,000	0.00	0.00	
	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723
	7.00	1.00	32,787,561	7.00	1.00	34,687,561
	0.00	0.00	743,067	0.00	0.00	743,067
	0.80	0.00	9,611,286	0.80	0.00	7,714,151
TOTAL DEPARTMENT APPROPRIATIONS	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502
DEPARTMENT BUDGET CHANGES						5,000,000
				(100.00)	(1.00)	62,406,411
					(1.00)	6,533,376
						(6,024,772)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(100.00)	(2.00)	67,915,015
DEPARTMENT TOTAL BUDGET	0.00	0.00	3,600,000	0.00	0.00	5,000,000
	2,762.20	34.00	1,314,860,753	2,642.20	33.00	1,413,603,134
	7.00	1.00	32,787,561	7.00	0.00	41,220,937
	0.00	0.00	743,067	0.00	0.00	743,067
	0.80	0.00	9,611,286	0.80	0.00	1,689,379
TOTAL DEPARTMENT BUDGET	2,770.00	35.00	1,361,602,667	2,650.00	33.00	1,462,256,517

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2,935.14	42.25	274,009,077 A	2,935.14	42.25	277,834,538 A
		377.25	2.00	361,506,629 B	377.25	2.00	361,506,629 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	65,467,386 W	28.00	0.00	65,563,757 W
	BASE APPROPRIATIONS	3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (MANOA) (#79854; FY25: 1.00; 82,491)  SEE UOH900 SEQ. NO. 30-001.				1.00		82,491 A
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR SR15 (#73352; FY25: 1.00; 110,004)  SEE UOH210 SEQ. NO. 31-001.						

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Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY25: 5,600,000)  \$5,600,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 5,600,000)						5,600,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL (FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES (FY25: 200,000)  \$3,200,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL (FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES (FY25: 200,000)						3,200,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE 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; 50,655)				5.00		506,555 A



Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 53,329 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 31,500) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 15,750) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) OTHER CURRENT EXPENSES (FY25: 245,480)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$245,480 NON-RECURRING.</p> <p>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)</p> <p>\$455,000 NON-RECURRING.</p>				6.50		537,546	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -90,429)  SEE UOH100 SEQ. NO. 2010-002.						(90,429) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 90,429)  \$90,429 NON-RECURRING.  SEE UOH100 SEQ. NO. 2010-001.						90,429 B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,407)  SEE UOH100 SEQ. NO. 2011-002.					(2,407) B
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,407)  \$2,407 NON-RECURRING.  SEE UOH100 SEQ. NO. 2011-001.					2,407 B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AD). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -276,677)  SEE UOH100 SEQ. NO. 2012-002.						(276,677) B
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AD). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 276,677)  \$276,677 NON-RECURRING.  SEE UOH100 SEQ. NO. 2012-001.						276,677 B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2013-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AE). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,349)  SEE UOH100 SEQ. NO. 2013-002.						(1,349) B
2013-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AE). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,349)  \$1,349 NON-RECURRING.  SEE UOH100 SEQ. NO. 2013-001.						1,349 B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2014-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -14,587)  SEE UOH100 SEQ. NO. 2014-002.						(14,587) B
2014-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 14,587)  \$14,587 NON-RECURRING.  SEE UOH100 SEQ. NO. 2014-001.						14,587 B



Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).				(1.00)		A
	***** DETAIL OF SENATE ADJUSTMENT:				(16.00)		B
	(1) PERM ARCHITECTURE PRODUCTION SPECIALIST (#77308; FY25: -1.00A)				(21.00)		N
	(1) PERM ADMINISTRATION SERVICES MANAGER (#81726; FY25: -1.00B)						
	(1) PERM REGISTERED ARCHITECT (#77005; FY25: -1.00B)						
	(1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST (#78450; FY25: -1.00B)						
	(1) PERM STUDENT SERVICES SPECIALIST (#80219; FY25: - 1.00B)						
	(1) PERM CERT ATHLETIC TRAINER (#80899; FY25: -1.00B)						
	(1) PERM RESIDENCE LIFE SPECIALIST (#80924; FY25: -1.00B)						
	(1) PERM ASSISTANT ATHLETIC DIRECTOR - SENIOR WOMEN'S ADMINISTRATOR (#89168; FY25: -1.00B)						
	(1) PERM AUXILLARY & FACACILITIES SERVICES OFFICER (#77253; FY25: -1.00B)						
	(1) PERM BOOKSTORE OPERATIONS OFFICER (#77389; FY25: - 1.00B)						
	(1) PERM ASSISTANT BOOKSTORE MANAGER (#79017; FY25: - 1.00B)						
	(1) PERM AUXILLARY & FACILITIES SERVICES OFFICER (#79866; FY25: -1.00B)						
	(1) PERM AUXILIARY SERVICES MANAGER (#80001; FY25: - 1.00B)						
	(1) PERM DEPARTMENT BOOKSTORE MANAGER (#80127; FY25: -1.00B)						
	(1) PERM COMMERCIAL AND AUXILLARY ENTERPRISES OFFICER (#80781; FY25: -1.00B)						
	(1) PERM DIRECTOR OF CAMPUS SERVICES (#89251; FY25: - 1.00B)						
	(1) PERM GRADUATE ASSISTANT, TEACHING (#82266; FY25: - 0.50B)						
	(1) PERM GRADUATE ASSISTANT, TEACHING (#82271; FY25: - 0.50B)						
	(1) PERM EQUIPMENT OPERATOR III (#419; FY25: -1.00N)						



Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM AGRICULTURAL RESEARCH TECH III (#24269; FY25: -1.00N)						
	(1) PERM FISCAL SPECIALIST (#80323; FY25: -1.00N)						
	(1) PERM SPECIALIST (#82058; FY25: -1.00N)						
	(1) PERM COUNTY EXTENSION AGENT (#82074; FY25: -1.00N)						
	(1) PERM ASSISTANT EXTENSION AGENT (#82196; FY25: -1.00N)						
	(1) PERM RESEARCHER (#82224; FY25: -1.00N)						
	(1) PERM RESEARCHER (#82848; FY25: -1.00N)						
	(1) PERM PROFESSOR (#82865; FY25: -1.00N)						
	(1) PERM ASSOCIATE EXTENSION AGENT, 11-MO (#82881; FY25: -1.00N)						
	(1) PERM COUNTY EXTENSION AGENT, 11-MO (#83728; FY25: -1.00N)						
	(1) PERM ASSISTANT PROFESSOR (#83848; FY25: -1.00N)						
	(1) PERM SPECIALIST (#84006; FY25: -1.00N)						
	(1) PERM ASSISTANT EXTENSION AGENT (#84075; FY25: -1.00N)						
	(1) PERM ASSISTANT SPECIALIST (#84158; FY25: -1.00N)						
	(1) PERM COUNTY EXTENSION AGENT, 11-MO (#84297; FY25: -1.00N)						
	(1) PERM ASSOCIATE EXTENSION AGENT, 11-MO (#84439; FY25: -1.00N)						
	(1) PERM COUNTY EXTENSION AGENT, 11-MO (#84685; FY25: -1.00N)						
	(1) PERM SPECIALIST (#85421; FY25: -1.00N)						
	(1) PERM COUNTY EXTENSION AGENT, 11-MO (#85538; FY25: -1.00N)						
	(1) PERM ASSISTANT EXTENSION AGENT (#87584; FY25: -1.00N)						
	(1) PERM PROFESSOR (#84910; FY25: -1.00N)						
	(1) PERM PROFESSOR (#85151; FY25: -1.00N)						
	(1) PERM PROFESSOR (#85505; FY25: -1.00N)						
	(1) PERM ASSISTANT RESEARCHER (#85547; FY25: -1.00N)						
	(1) PERM SPECIALIST (#84501; FY25: -0.05N)						
	(1) PERM SPECIALIST (#84501; FY25: -0.95N)						
	(1) PERM ASSISTANT SPECIALIST (#84145; FY25: -0.75N)						
	(1) PERM ASSISTANT SPECIALIST (#84145; FY25: -0.25N)						
	(1) PERM ASSISTANT PROFESSOR (#84668; FY25: -0.30N)						
	(1) PERM ASSISTANT PROFESSOR (#84668; FY25: -0.70N)						
	(1) PERM SPECIALIST (#84916; FY25: -0.50N)						
	(1) PERM SPECIALIST (#84916; FY25: -0.50N)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	(1) PERM SPECIALIST (#82985; FY25: -0.50N)							
	(1) PERM SPECIALIST (#82985; FY25: -0.50N)							
	(1) PERM ASSOCIATE SPECIALIST (#83459; FY25: -0.75N)							
	(1) PERM ASSOCIATE SPECIALIST (#83459; FY25: -0.25N)							
	(1) PERM STUDENT SERVICES SPECIALIST (#81486; FY25: -1.00W)							
					(1.00)		W	
	TOTAL BUDGET CHANGES				11.50	9,926,592	A	
					(16.00)		B	
					(21.00)		N	
					(1.00)		W	
	BUDGET TOTALS	2,935.14	42.25	274,009,077	2,946.64	42.25	287,761,130	A
		377.25	2.00	361,506,629	361.25	2.00	361,506,629	B
		77.06	0.00	6,873,565	56.06	0.00	6,873,565	N
		28.00	0.00	65,467,386	27.00	0.00	65,563,757	W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.03	3.50	25,400,743 A	205.03	3.50	24,799,862 A
		0.00	0.00	28,163,949 B	0.00	0.00	28,163,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W
	BASE APPROPRIATIONS	205.03	3.50	61,574,631	205.03	3.50	60,973,750

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

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

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 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 OTHER PERSONAL SERVICES (FY25: 1,800,000)

\$1,800,000 NON-RECURRING.

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

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (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)  \$180,000 NON-RECURRING.  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:				4.00		925,000	A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
	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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AM).  ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -169,119)  SEE UOH110 SEQ. NO. 2010-002.					(169,119) B



Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AP). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,702,377B/91,667W)  \$2,702,377B/\$91,667W NON-RECURRING.  SEE UOH110 SEQ. NO. 2011-001.						2,702,377 B
							91,667 W
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ASSOCIATE PROFESSOR, MED (#88790T; FY25: -1.00; - 161,009)					(1.00)	(161,009) A
	TOTAL BUDGET CHANGES				4.00	(1.00)	2,563,991 A
	BUDGET TOTALS	205.03	3.50	25,400,743 A	209.03	2.50	27,363,853 A
		0.00	0.00	28,163,949 B	0.00	0.00	28,163,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER  
 Structure #: 070309000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.00	0.00	3,466,369	A	37.00	0.00	3,703,285	A
	BASE APPROPRIATIONS	37.00	0.00	3,466,369		37.00	0.00	3,703,285	

- 1

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

2060-001 SENATE ADJUSTMENT:  
 REDUCE POSITION FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). (1.00) A

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 DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM SECRETARY III (#900554; FY25: -1.00)

TOTAL BUDGET CHANGES (1.00) A

BUDGET TOTALS 37.00 0.00 3,466,369 A 36.00 0.00 3,703,285 A



Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		522.25	7.00	47,428,371 A	522.25	7.00	45,683,122 A
		64.00	0.00	47,227,520 B	64.00	0.00	47,227,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,474,443 W	2.00	0.00	7,488,856 W
	BASE APPROPRIATIONS	588.25	7.00	102,574,296	588.25	7.00	100,843,460

- 1

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

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

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 SENATE 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.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; FY25: -1.00; -110,004)  SEE UOH100 SEQ. NO. 31-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY25: 3,420,000)  \$3,420,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 3,420,000)						3,420,000 A

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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: TEAM TRAVEL EXPENSES (FY25: 400,000)  \$400,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSES (FY25: 400,000)					400,000 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE 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)			3.00		210,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE 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.  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 EACH)				4.00		142,500 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -160,405)  SEE UOH210 SEQ. NO. 2010-002.						(160,405) B

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 160,405)  \$160,405 NON-RECURRING.  SEE UOH210 SEQ. NO. 2010-001.					160,405 B
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -93,758)  SEE UOH210 SEQ. NO. 2011-002.					(93,758) W



Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).				(3.00)		(63,000) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#45475; FY25: -1.00A) (1) PERM ASSISTANT SPECIALIST (#73421; FY25: -1.00A) (1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST (#79741; FY25: -1.00A; -63,000A) (1) PERM ASSISTANT PROFESSOR (#73328; FY25: -1.00B; - 128,979B) (1) PERM ASSISTANT PROFESSOR (#73329; FY25: -1.00B; - 121,279B) (1) PERM ASSISTANT PROFESSOR (#73330; FY25: -1.00B; - 104,742B) (1) PERM ASSOCIATE PROFESSOR (#73332; FY25: -1.00B; - 142,223B) (1) PERM ASSISTANT PROFESSOR (#73333; FY25: -1.00B; - 131,268B) (1) PERM ASSISTANT PROFESSOR (#73334; FY25: -1.00B; - 121,279B) (1) PERM ASSOCIATE PROFESSOR (#73335; FY25: -1.00B; - 137,817B) (1) PERM ASSOCIATE PROFESSOR (#73337; FY25: -1.00B; - 128,596B) (1) PERM ASSISTANT PROFESSOR (#73340; FY25: -1.00B; - 66,150B) (1) PERM ASSISTANT PROFESSOR (#73341; FY25: -1.00B; - 64,867B) (1) PERM ASSISTANT PROFESSOR (#73342; FY25: -1.00B; - 64,496B) (1) PERM ASSISTANT PROFESSOR (#73343; FY25: -1.00B; - 57,330B) (1) PERM ASSISTANT PROFESSOR (#73344; FY25: -1.00B; - 66,150B) (1) PERM ASSISTANT PROFESSOR (#73345; FY25: -1.00B; - 65,594B) (1) PERM INSTRUCTOR A (#73351; FY25: -1.00B; -120,128B) (1) PERM ASSISTANT PROFESSOR (#73367; FY25: -1.00B; -				(39.00)		(3,069,452) B

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	66,150B)						
	(1) PERM ASSISTANT PROFESSOR (#73368; FY25: -1.00B)						
	(1) PERM ASSISTANT PROFESSOR (#73376; FY25: -1.00B; -121,279B)						
	(1) PERM ASSISTANT PROFESSOR (#73377; FY25: -1.00B; -115,763B)						
	(1) PERM ASSISTANT PROFESSOR (#73379; FY25: -1.00B; -115,763B)						
	(1) PERM ASSOCIATE PROFESSOR (#73382; FY25: -1.00B; -142,223B)						
	(1) PERM ASSOCIATE SPECIALIST (#73385; FY25: -1.00B; -93,907B)						
	(1) PERM ASSISTANT PROFESSOR (#73387; FY25: -1.00B; -115,763B)						
	(1) PERM ASSOCIATE SPECIALIST (#73395; FY25: -1.00B; -123,992B)						
	(1) PERM JUNIOR SPECIALIST (#73396; FY25: -1.00B; -123,925B)						
	(1) PERM ASSISTANT SPECIALIST (#73397; FY25: -1.00B; -119,242B)						
	(1) PERM ASSOCIATE SPECIALIST (#73398; FY25: -1.00B; -137,142B)						
	(1) PERM ASSISTANT PROFESSOR (#73404; FY25: -1.00B; -66,150B)						
	(1) PERM ADMINISTRATION & FISCAL SUPPORT SPEC (#79128; FY25: -1.00B; -48,051B)						
	(1) PERM OFFICE ASSISTANT III (#900525; FY25: -1.00B; -27,990B)						
	(1) PERM OFFICE ASSISTANT III (#900633; FY25: -1.00B; -27,990B)						
	(1) PERM CLERK III (#91101F; FY25: -1.00B)						
	(1) PERM REGISTERED NURSE III (#99105F; FY25: -1.00B)						
	(1) PERM ASSISTANT PROFESSOR (#99616F; FY25: -1.00B)						
	(1) PERM ASSISTANT PROFESSOR (#99620F; FY25: -1.00B)						
	(1) PERM ASSISTANT PROFESSOR (#99622F; FY25: -1.00B)						
	(1) PERM CONTINUING EDUCATION SPEC (#78668; FY25: -1.00B; -62,117B)						
	(1) PERM JUNIOR SPECIALIST, UHH & WO, 11-MO (#86473; FY25: -1.00B; -41,107B)						
	(1) PERM SECRETARY II (#25886; FY25: -1.00B)						



Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070303000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM CASHIER I (#51303; FY25: -1.00W)				(1.00)		W
	TOTAL BUDGET CHANGES				6.00	4,197,131	A
					(39.00)	(3,069,452)	B
					(1.00)		W
	BUDGET TOTALS	522.25	7.00	47,428,371	528.25	49,880,253	A
		64.00	0.00	47,227,520	25.00	44,158,068	B
		0.00	0.00	443,962	0.00	443,962	N
		2.00	0.00	7,474,443	1.00	7,488,856	W

Program ID: UOH220      SMALL BUSINESS DEVELOPMENT  
 Structure #: 070304000000  
 Subject Committee: HRE      HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	11.00	978,941	A	0.00	11.00	978,941	A
	BASE APPROPRIATIONS	0.00	11.00	978,941		0.00	11.00	978,941	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY  
 PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	11.00	978,941	A	0.00	11.00	978,941	A
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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070305000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		234.50	1.50	21,302,764 A	234.50	1.50	20,840,858 A
		0.00	0.00	21,383,209 B	0.00	0.00	22,024,842 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,089,262 W	0.00	0.00	2,097,308 W
	BASE APPROPRIATIONS	234.50	1.50	45,577,272	234.50	1.50	45,765,045

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OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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

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 SENATE CONCURS.

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

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY25: 1,620,000)  \$1,620,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 1,620,000)						1,620,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST PBB (#95800F; FY25: 1.00; 147,648) (2) PERM PRE-NURSING FACULTY I3 (#95801F, #95802F; FY25: 1.00 EACH; 87,192 EACH)						
TOTAL BUDGET CHANGES					1.00		1,664,724 A
BUDGET TOTALS		234.50	1.50	21,302,764 A	235.50	1.50	22,505,582 A
		0.00	0.00	21,383,209 B	0.00	0.00	22,024,842 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,089,262 W	0.00	0.00	2,097,308 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,812.50	46.00	177,676,803 A	1,812.50	46.00	182,428,030 A
		0.00	0.00	75,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		34.00	0.00	31,824,086 W	34.00	0.00	31,824,086 W
	BASE APPROPRIATIONS	1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249

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

20-001 SUPPLEMENTAL REQUEST: (443,459) A

TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC (UOH800/HB), AND INSTRUCTION - KAUC (UOH800/IB).

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 SENATE CONCURS.

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

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

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 177,383)  SEE UOH800 SEQ. NO. 20-001.					177,383 A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - MCC (UOH800/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 133,038)  SEE UOH800 SEQ. NO. 20-001.					133,038 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - KAUC (UOH800/IB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 133,038)  SEE UOH800 SEQ. NO. 20-001.						133,038 A

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	<p>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) .</p> <p>*****            SENATE DOES NOT CONCUR.</p> <p>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)</p> <p>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.</p>						



Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF). ***** SENATE DOES NOT CONCUR.  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.						
21-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KCC (UOH800/DF). ***** SENATE DOES NOT CONCUR.  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.						

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-004	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - LCC (UOH800/EF). ***** SENATE DOES NOT CONCUR.  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	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - WCC (UOH800/FF) . ***** SENATE DOES NOT CONCUR.  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.						

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-006	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HICC (UOH800/GF). ***** SENATE DOES NOT CONCUR.  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	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - UHMC (UOH800/HF) . ***** SENATE DOES NOT CONCUR.  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.						

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-008	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KAUC (UOH800/IF) . ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I (#95753F, #95754F, #95755F, #95756F, #95757F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 20-001.						
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). ***** SENATE 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.				2.00		107,396 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SCHOLARSHIP FUNDING (FY25: 3,700,000)  \$3,700,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SCHOLARSHIP FUNDING (FY25: 3,700,000)						3,700,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INCARCERATED EDUCATION COORDINATOR (#95816F; FY25: 1.00; 81,040) (1) PERM WOMEN'S COMMUNITY CORRECTIONAL COUNSELOR (#95817F; FY25: 1.00; 74,744) (1) PERM HALAWA CORRECTIONAL FACILITY COUNSELOR (#95818F; FY25: 1.00; 74,744) INSTRUCTIONAL AND OPERATIONAL SUPPLIES (FY25: 20,000)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,592)  SEE UOH800 SEQ. NO. 2010-002.						(3,592) W
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CC). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 3,592)  \$3,592 NON-RECURRING.  SEE UOH800 SEQ. NO. 2010-001.						3,592 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -83,618)  SEE UOH800 SEQ. NO. 2011-002.					(83,618) B
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 83,618)  \$83,618 NON-RECURRING.  SEE UOH800 SEQ. NO. 2011-001.					83,618 B

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,000)  SEE UOH800 SEQ. NO. 2012-002.						(2,000) B
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)  \$2,000 NON-RECURRING.  SEE UOH800 SEQ. NO. 2012-001.						2,000 B



Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2013-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -6,935)  SEE UOH800 SEQ. NO. 2013-002.					(6,935) B
2013-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 6,935)  \$6,935 NON-RECURRING.  SEE UOH800 SEQ. NO. 2013-001.					6,935 B

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2014-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -35,172)  SEE UOH800 SEQ. NO. 2014-002.						(35,172) B
2014-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 35,172)  \$35,172 NON-RECURRING.  SEE UOH800 SEQ. NO. 2014-001.						35,172 B

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTRUCTOR, CC (#74758; FY25: -1.00A; -75,477A) (1) PERM INSTRUCTOR, CC (#74759; FY25: -1.00A; -78,890A) (1) PERM INSTRUCTOR, CC (#74760; FY25: -1.00A; -90,374A) (1) PERM INSTRUCTOR, CC (#74770; FY25: -1.00A; -116,609A) (1) PERM INSTRUCTOR, CC (#74796; FY25: -1.00A; -99,423A) (1) PERM INSTRUCTOR, CC (#74800; FY25: -1.00A; -99,410A) (1) PERM EDUCATIONAL SPECIALIST (#80652; FY25: -1.00A; - 76,205A) (1) PERM INSTRUCTOR, CC (#83687; FY25: -1.00A; -78,943A) (1) PERM LIBRARY ASSISTANT IV (#24011; FY25: -1.00A; - 45,420A) (1) PERM INSTRUCTOR, CC (#84613; FY25: -1.00A; -82,158A) (1) PERM PROFESSOR, CC (#83357; FY25: -1.00A; -120,380A) (1) PERM STUDENT SERVICES SPECIALIST (#78319; FY25: - 1.00A) (1) PERM INSTRUCTOR, CC (#74907; FY25: -1.00A) (1) PERM ASSISTANTT PROF, CC (#83105; FY25: -1.00A) (1) PERM INST RESEARCH & ANALYSIS PROGRAM OFFICER (#89151; FY25: -1.00A) (1) PERM PROFESSOR, CC (#82521; FY25: -1.00A; -115,657A) (1) PERM GENERAL LABORER II (#901039; FY25: -1.00A; - 52,066A) (1) PERM INSTRUCTOR, CC (#86616; FY25: -1.00A; -79,512A) (1) PERM ACCOUNT CLERK II (#3573; FY25: -1.00A) (1) TEMP FINANCIAL AID SPECIALIST (#81203T; FY25: -1.00A; - 63,200A) (1) TEMP ASSISTANTT PROFESSOR, CC (#88032T; FY25: -1.00A) (1) TEMP STUDENT SERVICES SPECIALIST (#77953T; FY25: - 1.00A) (1) TEMP BUILDING MAINTENANCE WORKER I (#900299; FY25: -1.00A) (1) TEMP DIRECTOR OF INFO TECH (CC) (#89520T; FY25: - 1.00A; -109,080A) (1) PERM PROFESSOR (#87184; FY25: -1.00W; -95,402W)				(19.00)	(5.00)	(1,382,804) A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
					(1.00)		(95,402) W
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: STATEWIDE ACCESS MASTER PLAN (FY25: 2,874,177)						2,874,177 A
	TOTAL BUDGET CHANGES				(17.00)	(5.00)	5,298,769 A
					(1.00)		(95,402) W
	BUDGET TOTALS	1,812.50	46.00	177,676,803 A	1,795.50	41.00	187,726,799 A
		0.00	0.00	75,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		34.00	0.00	31,824,086 W	33.00	0.00	31,728,684 W

Program ID: UOH881      AQUARIA  
 Structure #: 080101000000  
 Subject Committee: HRE      HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	876,978 A	9.00	0.00	915,855 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	16.00	0.00	5,390,618	16.00	0.00	5,429,495

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	876,978 A	9.00	0.00	915,855 A
	7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
	0.00	0.00	996,499 W	0.00	0.00	996,499 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		416.00	1.00	62,925,512 A	416.00	1.00	59,963,501 A
		20.00	0.00	22,648,946 B	20.00	0.00	23,826,197 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,486,475 W	15.00	0.00	18,501,237 W
	BASE APPROPRIATIONS	455.00	5.00	105,155,808	455.00	5.00	103,385,810

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE 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

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY25: 5,086,848)  \$5,086,848 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 5,086,848)						5,086,848 A

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Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE DOES NOT CONCUR.  FROM UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND:  BREAKOUT AS FOLLOWS: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 52,500) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; FY25: 1.00 EACH; 45,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 37,500) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000) PARKING (FY25: 1,200) TRAVEL (FY25: 35,000) LEARNING MANAGEMENT SYSTEM UPGRADE (FY25: 75,000) PRINTING/MATERIALS (FY25: 35,000) OPERATING SUPPLIES (FY25: 20,000) TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH) PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 1,333 EACH) (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH) PROJECTOR (FY25: 1,000)  6-MONTH DELAY IN HIRE.  \$640,000 NON-RECURRING.				4.00		1,028,019	B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
	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 #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM MENTAL HEALTH COUNSELOR - LEVEL 1 SERVICES (#95900F; FY25: 1.00; 37,500) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 40,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 45,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; FY25: 1.00; 47,500)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR - LEVEL 1 SERVICES (#95900F; FY25: 1.00; 75,000) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 90,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; FY25: 1.00; 95,000)				6.00		255,000	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC).						(172,083) A
	***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -172,083A/-11,686B/- 1,014,781W)						(11,686) B
	SEE UOH900 SEQ. NO. 2010-002.						(1,014,781) W
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC).						172,083 A
	***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 172,083A/11,686B/1,014,781W)						11,686 B
	\$172,083A/\$11,686B/\$1,014,781W NON-RECURRING.  SEE UOH900 SEQ. NO. 2010-001.						1,014,781 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).				(1.00)		A
	***** DETAIL OF SENATE ADJUSTMENTS:				(12.00)	(121,117)	B
	(1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST (#78886; FY25: -1.00A)				(1.00)	(14,322)	N
	(1) PERM FISCAL SPECIALIST (#79359; FY25: -1.00B; -69,021B)						
	(1) PERM RESEARCH ASSOCIATE (#80369; FY25: -1.00B)						
	(1) PERM FISCAL SPECIALIST, SENIOR (#81268; FY25: -1.00B; - 5,659B)						
	(1) PERM RESEARCH ASSOCIATE (#81431; FY25: -1.00B; - 46,437B)						
	(1) PERM ENGINEER (#93926F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93927F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93928F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93929F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93930F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93931F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93932F; FY25: -1.00B)						
	(1) PERM FISCAL SPECIALIST (#93933F; FY25: -1.00B)						
	(1) PERM ADMIN & FISCAL SUPPORT SPEC (#80556; FY25: - 1.00N; -14,322N)						
	(1) PERM FISCAL SPECIALIST (#78369; FY25: -1.00W; -61,295W)						
	(1) PERM FISCAL SPECIALIST (#78634; FY25: -1.00W; -69,672W)						
					(2.00)	(130,967)	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		5,019,606 A
					(8.00)		906,902 B
					(1.00)		(14,322) N
					(2.00)		(130,967) W
	BUDGET TOTALS	416.00	1.00	62,925,512 A	415.00	1.00	64,983,107 A
		20.00	0.00	22,648,946 B	12.00	0.00	24,733,099 B
		4.00	4.00	1,094,875 N	3.00	4.00	1,080,553 N
		15.00	0.00	18,486,475 W	13.00	0.00	18,370,270 W

**Department: UOH**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,171.42	112.25	614,065,558	A	6,171.42	112.25	617,147,992	A
	468.25	2.00	560,078,231	B	468.25	2.00	561,897,115	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00	0.00	134,348,090	W	79.00	0.00	134,481,682	W
TOTAL DEPARTMENT APPROPRIATIONS	6,800.23	118.25	1,322,134,614		6,800.23	118.25	1,327,169,524	
DEPARTMENT BUDGET CHANGES				A	3.50	(6.00)	28,670,813	A
				B	(63.00)		(2,162,550)	B
				N	(22.00)		(14,322)	N
				W	(5.00)		(226,369)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(86.50)	(6.00)	26,267,572	
DEPARTMENT TOTAL BUDGET	6,171.42	112.25	614,065,558	A	6,174.92	106.25	645,818,805	A
	468.25	2.00	560,078,231	B	405.25	2.00	559,734,565	B
	81.56	4.00	13,642,735	N	59.56	4.00	13,628,413	N
	79.00	0.00	134,348,090	W	74.00	0.00	134,255,313	W
TOTAL DEPARTMENT BUDGET	6,800.23	118.25	1,322,134,614		6,713.73	112.25	1,353,437,096	