Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #:

010301000000 Subject Committee:

AGR

AGRICULTURE

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|-----------|-------|---------|-------------|---|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 9.00 | | 838,883 | 9.00 | | 864,438 A | Λ | 9.00 | | 838,883 | 9.00 | | 864,438 A |
| | | | 5,500,000 | | | 5,500,000 W | V | | | 5,500,000 | | | 5,500,000 W |
| _ | 9.00 | 0.00 | 6,338,883 | 9.00 | 0.00 | 6,364,438 | - | 9.00 | 0.00 | 6,338,883 | 9.00 | 0.00 | 6,364,438 |
| - 1 | | | | | | | _ | | | | | | |

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

OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUACULTURAL 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.

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

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR

AGRICULTURE

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | Į. | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 68.00 | | 8,625,407 | 68.00 | | 6,246,207 | A | 68.00 | | 8,625,407 | 68.00 | | 6,246,207 | A |
| | 46.00 | | 8,711,874 | 46.00 | | 8,915,791 | В | 46.00 | | 8,711,874 | 46.00 | | 8,915,791 | В |
| | | | 512,962 | | | 512,962 | T | | | 512,962 | | | 512,962 | T |
| | | | 212,095 | | | 212,095 | U | | | 212,095 | | | 212,095 | U |
| | | | 50,360 | | | 50,360 | W | | | 50,360 | | | 50,360 | W |
| | | 2.00 | 528,412 | | 2.00 | 528,412 | P | | 2.00 | 528,412 | | 2.00 | 528,412 | P |
| - | 114.00 | 2.00 | 18,641,110 | 114.00 | 2.00 | 16,465,827 | | 114.00 | 2.00 | 18,641,110 | 114.00 | 2.00 | 16,465,827 | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 68.00 | | 8,625,407 | 68.00 | | 6,246,207 | BUD. TOTALS | 68.00 | | 8,625,407 | 68.00 | | 6,246,207 | A |
| В | 46.00 | | 8,711,874 | 46.00 | | 8,915,791 | | 46.00 | | 8,711,874 | 46.00 | | 8,915,791 | В |
| T | | | 512,962 | | | 512,962 | | | | 512,962 | | | 512,962 | T |
| U | | | 212,095 | | | 212,095 | | | | 212,095 | | | 212,095 | U |
| W | | | 50,360 | | | 50,360 | | | | 50,360 | | | 50,360 | W |
| P | | 2.00 | 528,412 | | 2.00 | 528,412 | | | 2.00 | 528,412 | | 2.00 | 528,412 | P |
| | 114.00 | 2.00 | 18,641,110 | 114.00 | 2.00 | 16,465,827 | TOTAL BUDGET - | 114.00 | 2.00 | 18,641,110 | 114.00 | 2.00 | 16,465,827 | |

32.32

4,536,462

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 3 of 487

Program ID:

AGR131

32.32

RABIES QUARANTINE

Structure #: 010302020100

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----------------|---|---------------------------------------|--|---|---------------------------------------|-------------------|---------------------------|--|----------------------|--|---|--|-------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | ; |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 32.32 | | 4,536,462 | 32.32 | | 4,739,711 | В | 32.32 | | 4,536,462 | 32.32 | | 4,739,711 |
| - | 32.32 | 0.00 | 4,536,462 | 32.32 | 0.00 | 4,739,711 | | 32.32 | 0.00 | 4,536,462 | 32.32 | 0.00 | 4,739,711 |
| OB INT AN | JECTIVE: TO TRODUCTION TO DOGS TH | O PROTECT ON OF RABII ROUGH IMI | YEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEE | TH BY PREVE L DISEASES TION, QUAR | ENTING THI IN IMPORT ANTINE, AN | E ED CATS D | | OBJECTIVE: INTRODUCT: AND DOGS T | TO PROTECTION OF RAI | ************************************** | LTH BY PRE IAL DISEASI ATION, QUA | VENTING T ES IN IMPOR RANTINE, A | THE RTED CATS AND |
| 00-001 | | | | | | 733,076 | В | | | | | | 733,076 |
| SU | PPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | QUARANTINE (| | | ***** | | | | ES QUARANTIN: | | | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| FR | OM ANIMA | L QUARAN | ΓINE SPECIAL F | UND: | | | | FROM ANIM. | AL QUARA | NTINE SPECIAL | L FUND: | | |
| | TAIL OF GC | | | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| | IIMAL INFO DAN, COMP | | SYSTEM IMPRO' 33,076) | VEMENTS(F | Y25: 700,000 |)) | | ANIMAL INF | ORMATION | N SYSTEM IMPR | ROVEMENTS | (FY25: 700,0 | 000) |
| \$73 | 33,076 NON-I | RECURRING | G. | | | | | SEDAN, COM | IPACT (FY2 | 5: 33,076) | | | |
| | | | | | | | | \$733,076 NON | I-RECURRI | NG. | | | |
| | | | | | | 722.076 | CHANGES BY MOF | , | | | | | 722.076 |
| В | 0.00 | 0.00 | | | 0.00 | 733,076 | momit of the | | 0.00 | | | 0.00 | 733,076 |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 733,076 | TOTAL CHANGES BUD. TOTALS | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 733,076 |
| В | 32.32 | | 4,536,462 | 32.32 | | 5,472,787 | DOD. 101/110 | 32.32 | | 4,536,462 | 32.32 | | 5,472,787 |

5,472,787 **TOTAL BUDGET**

32.32

4,536,462

32.32

5,472,787

Program ID: AC

AGR132

ANIMAL DISEASE CONTROL

Structure #: 0103
Subject Committee:

010302020200

AGR

AGRICULTURE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 22.68 | | 2,277,433 | 22.68 | | 2,336,355 | A | 22.68 | | 2,277,433 | 22.68 | | 2,336,355 |
| | | | 47,802 | | | 47,802 | В | | | 47,802 | | | 47,802 |
| | | 3.00 | 438,438 | | 3.00 | 438,438 | P | | 3.00 | 438,438 | | 3.00 | 438,438 |
| _ | 22.68 | 3.00 | 2,763,673 | 22.68 | 3.00 | 2,822,595 | | 22.68 | 3.00 | 2,763,673 | 22.68 | 3.00 | 2,822,595 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 22.68 | | 2,277,433 | 22.68 | | 2,336,355 | BUD. TOTALS | 22.68 | | 2,277,433 | 22.68 | | 2,336,355 | Α |
| В | | | 47,802 | | | 47,802 | | | | 47,802 | | | 47,802 | В |
| P | | 3.00 | 438,438 | | 3.00 | 438,438 | | | 3.00 | 438,438 | | 3.00 | 438,438 | P |
| - | 22.68 | 3.00 | 2,763,673 | 22.68 | 3.00 | 2,822,595 | TOTAL BUDGET | 22.68 | 3.00 | 2,763,673 | 22.68 | 3.00 | 2,822,595 | |

Page 5 of 487

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000 Subject Committee:

AGR

AGRICULTURE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|-----------|---|-------|--------|------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 19.00 | | 6,746,432 | 19.00 | | 1,793,732 | A | 19.00 | | 6,746,432 | 19.00 | | 1,793,732 A |
| | 13.50 | | 2,821,971 | 13.50 | | 2,836,320 | В | 13.50 | | 2,821,971 | 13.50 | | 2,836,320 B |
| | 7.50 | | 1,334,766 | 7.50 | | 1,361,087 | W | 7.50 | | 1,334,766 | 7.50 | | 1,361,087 W |
| - | 40.00 | 0.00 | 10,903,169 | 40.00 | 0.00 | 5,991,139 | | 40.00 | 0.00 | 10,903,169 | 40.00 | 0.00 | 5,991,139 |

FACILITIES.

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

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.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|------------|-------|------|-----------|----------------|-------|------|------------|-------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 19.00 | | 6,746,432 | 19.00 | | 1,793,732 | BUD. TOTALS | 19.00 | | 6,746,432 | 19.00 | | 1,793,732 | A |
| В | 13.50 | | 2,821,971 | 13.50 | | 2,836,320 | | 13.50 | | 2,821,971 | 13.50 | | 2,836,320 | |
| W | 7.50 | | 1,334,766 | 7.50 | | 1,361,087 | | 7.50 | | 1,334,766 | 7.50 | | 1,361,087 | W |
| - | 40.00 | | 10.903.169 | 40.00 | | 5,991,139 | TOTAL BUDGET | 40.00 | | 10.903.169 | 40.00 | | 5,991,139 | |

Page 6 of 487

Program ID:

Subject Committee:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

AGR

AGRICULTURE

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|-------|-----------|-------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY | 2024 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perr | 1 Tem | p Amt | Perm | Temp | Amt |
| | 20.00 | | 1,523,734 | 20.00 | | 1,559,799 | A | 20.00 | | 1,523,734 | 20.00 | | 1,559,799 |
| | 1.00 | | 244,848 | 1.00 | | 244,848 | В | 1.00 | | 244,848 | 1.00 | | 244,848 I |
| | | | 100,000 | | | 100,000 | N | | | 100,000 | | | 100,000 |
| | | | 300,000 | | | 300,000 | T | | | 300,000 | | | 300,000 |
| | | 6.50 | 530,898 | | 6.50 | 547,999 | W | | 6.50 | 530,898 | | 6.50 | 547,999 V |
| | | | 138,624 | | | 138,624 | P | | | 138,624 | | | 138,624 |
| _ | 21.00 | 6.50 | 2,838,104 | 21.00 | 6.50 | 2,891,270 | | 21.00 | 6.50 | 2,838,104 | 21.00 | 6.50 | 2,891,270 |
| - 1 | | | <u> </u> | | | <u> </u> | | - | | · | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 20.00 | | 1,523,734 | 20.00 | | 1,559,799 | BUD. TOTALS | 20.00 | | 1,523,734 | 20.00 | | 1,559,799 | A |
| В | 1.00 | | 244,848 | 1.00 | | 244,848 | | 1.00 | | 244,848 | 1.00 | | 244,848 | В |
| N | | | 100,000 | | | 100,000 | | | | 100,000 | | | 100,000 | N |
| T | | | 300,000 | | | 300,000 | | | | 300,000 | | | 300,000 | T |
| W | | 6.50 | 530,898 | | 6.50 | 547,999 | | | 6.50 | 530,898 | | 6.50 | 547,999 | W |
| P | | | 138,624 | | | 138,624 | | | | 138,624 | | | 138,624 | P |
| | 21.00 | 6.50 | 2,838,104 | 21.00 | 6.50 | 2,891,270 | TOTAL BUDGET - | 21.00 | 6.50 | 2,838,104 | 21.00 | 6.50 | 2,891,270 | |

Program ID:

Subject Committee:

AGR153

AQUACULTURE DEVELOPMENT

Structure #: 010403000000

AGR

AGRICULTURE

| | | HD A | GREE | | | | | | SD A | GREE | | |
|------|---------|----------------|--|--|---|---|---|---|---|--|--|---|
| | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 7.00 | | 969,259 | 7.00 | | 977,419 | A | 7.00 | | 969,259 | 7.00 | | 977,419 A |
| | | 125,000 | | | 125,000 | В | | | 125,000 | | | 125,000 E |
| 7.00 | 0.00 | 1,094,259 | 7.00 | 0.00 | 1,102,419 | | 7.00 | 0.00 | 1,094,259 | 7.00 | 0.00 | 1,102,419 |
| - | 7.00 | Perm Temp 7.00 | FY 2024 Perm Temp Amt 7.00 969,259 125,000 | Perm Temp Amt Perm 7.00 969,259 7.00 125,000 125,000 | FY 2024 Perm Temp Amt Perm Temp 7.00 969,259 7.00 125,000 | Perm Temp Amt Perm Temp Amt 7.00 969,259 7.00 977,419 125,000 125,000 125,000 | FY 2024 Perm Temp Amt Perm Temp Amt 7.00 969,259 7.00 977,419 A 125,000 B | FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt Perm 7.00 969,259 7.00 977,419 A 7.00 125,000 125,000 B | FY 2024 Perm Temp Amt Perm Temp Amt Perm Temp 7.00 969,259 7.00 977,419 A 7.00 125,000 B | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt 7.00 969,259 7.00 977,419 A 7.00 969,259 125,000 125,000 B 125,000 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt Perm 7.00 969,259 7.00 977,419 A 7.00 969,259 7.00 125,000 125,000 B 125,000 125,000 | FY 2024 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp Temp 7.00 969,259 7.00 977,419 A 7.00 969,259 7.00 125,000 B 125,000 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 7.00 | | 969,259 | 7.00 | | 977,419 | BUD. TOTALS | 7.00 | | 969,259 | 7.00 | | 977,419 | A |
| В | | | 125,000 | | | 125,000 | | | | 125,000 | | | 125,000 | В |
| | 7.00 | | 1.094,259 | 7.00 | | 1.102.419 | TOTAL BUDGET | 7.00 | | 1.094.259 | 7.00 | | 1,102,419 | |

Page 8 of 487

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

| J | mmittee: | AGR | AGRICULT | URE | | | | | | | | | |
|------|-----------------------|---------------------------|---|--|-------------|-------------|------------------------------|--------|--------------------|---------|----------|-----------|---------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Тетр | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| - 1 | | | | | | | l + | **** | +++++++++++ | ***** | . | | |
| | | | ****** | | | | * | ****** | ******** | ******* | ****** | ********* | ******* |
| | | | AGRICULTUR <i>A</i> | L ASSETS F | OR ECONOM | IC, | | | | | | | |
| H.N. | VIRONMEN | ITAL AND SC | | | ISERVING AN | JD | | | | | | | |
| RE- | DEPLOYIN | G LAND AND | OCIETAL BENE O ITS PRODUCT | FIT, BY CON TON INFRAS | STRUCTURE I | NA | | | | | | | |
| RE- | DEPLOYIN IELY MANI | G LAND AND NER TO COOL | OCIETAL BENE DITS PRODUCT RDINATE AND | FIT, BY CON TON INFRAS ADMINISTE | STRUCTURE I | NA | | | | | | | |
| RE- | DEPLOYIN IELY MANI | G LAND AND NER TO COOL | OCIETAL BENE O ITS PRODUCT | FIT, BY CON TON INFRAS ADMINISTE | STRUCTURE I | NA | | | | | | | |
| RE- | DEPLOYIN IELY MANI | G LAND AND NER TO COOL | OCIETAL BENE DITS PRODUCT RDINATE AND | FIT, BY CON TON INFRAS ADMINISTE | STRUCTURE I | N A S TO | CHANGES BY MOF | | | | | | |
| RE- | DEPLOYIN IELY MANI | G LAND AND NER TO COOL | OCIETAL BENE DITS PRODUCT RDINATE AND | FIT, BY CON TON INFRAS ADMINISTE | STRUCTURE I | N A S TO | CHANGES BY MOF TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | |

TOTAL BUDGET

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGR

AGRICULTURE

| | | | HD A | AGREE | | | | | | SD A | GREE | | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 11.00 | | 1,020,779 | 11.00 | | 1,059,294 | A | 11.00 | | 1,020,779 | 11.00 | | 1,059,294 | A |
| | | | 15,000 | | | 15,000 | В | | | 15,000 | | | 15,000 | В |
| | 0.75 | | 2,051,568 | 0.75 | | 2,051,568 | N | 0.75 | | 2,051,568 | 0.75 | | 2,051,568 | N |
| | 1.25 | | 5,289,219 | 1.25 | | 5,289,219 | P | 1.25 | | 5,289,219 | 1.25 | | 5,289,219 | P |
| | 13.00 | 0.00 | 8,376,566 | 13.00 | 0.00 | 8,415,081 | | 13.00 | 0.00 | 8,376,566 | 13.00 | 0.00 | 8,415,081 | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 11.00 | | 1,020,779 | 11.00 | | 1,059,294 | BUD. TOTALS | 11.00 | | 1,020,779 | 11.00 | | 1,059,294 | A |
| В | | | 15,000 | | | 15,000 | | | | 15,000 | | | 15,000 | В |
| N | 0.75 | | 2,051,568 | 0.75 | | 2,051,568 | | 0.75 | | 2,051,568 | 0.75 | | 2,051,568 | N |
| P | 1.25 | | 5,289,219 | 1.25 | | 5,289,219 | | 1.25 | | 5,289,219 | 1.25 | | 5,289,219 | P |
| | 13.00 | | 8,376,566 | 13.00 | | 8,415,081 | TOTAL BUDGET | 13.00 | | 8,376,566 | 13.00 | | 8,415,081 | |

Program ID: AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGR

AGRICULTURE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 31.00 | | 3,974,146 | 31.00 | | 3,900,497 | A | 31.00 | | 3,974,146 | 31.00 | | 3,900,497 A |
| | 1.00 | | 34,278 | 1.00 | | 71,016 | T | 1.00 | | 34,278 | 1.00 | | 71,016 T |
| _ | 32.00 | 0.00 | 4,008,424 | 32.00 | 0.00 | 3,971,513 | | 32.00 | 0.00 | 4,008,424 | 32.00 | 0.00 | 3,971,513 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|-------|---------|------|-------|-----------|------|-------|----------------|-----------|------|-------|-----------|------|-------|---|
| 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | TOTAL CHANGES | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | |
| 197 A | 3,900,4 | | 31.00 | 3,974,146 | | 31.00 | BUD. TOTALS | 3,900,497 | | 31.00 | 3,974,146 | | 31.00 | Α |
| 016 T | 71,0 | | 1.00 | 34,278 | | 1.00 | | 71,016 | | 1.00 | 34,278 | | 1.00 | T |
| 513 | 3,971,5 | | 32.00 | 4,008,424 | | 32.00 | TOTAL BUDGET | 3,971,513 | | 32.00 | 4,008,424 | | 32.00 | |

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Program ID:

AGR812

MEASUREMENT STANDARDS

100104020000 Structure #:

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------|-----------------------|---------------------------|--|---------------------------|--------------------------|-------------------|------------------|-------------------------|-------------------------|---|---------------------------|-------------|-----------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.00 | | 697,180 | 10.00 | | 717,480 | A | 10.00 | | 697,180 | 10.00 | | 717,480 |
| | 10.00 | 0.00 | 697,180 | 10.00 | 0.00 | 717,480 | | 10.00 | 0.00 | 697,180 | 10.00 | 0.00 | 717,480 |
| - 1 | | | **** | | | | | ****** | ****** | ***** | ***** | ***** | ****** |
| CO: SEI | MMERCIAL LER LOSSI | L MEASUREN ES, AND CON | INACCURACY MENT, LABELIN ISUMERS THRO LIBRATING, AI | NG, AND PRI DUGH A PRO | CING TO RE OGRAM OF L | DUCE ICENSING, | | COMMERCIA SELLER LOS | AL MEASUR SES, AND C | ZE INACCURAC EMENT, LABEI ONSUMERS TH CALIBRATING, | LING, AND P IROUGH A P | RICING TO I | REDUCE F LICENSING |
| 100-001 | | | | | | 52,500 | A | | | | | | 52,500 |
| SUI | PPLEMENT. | AL REQUEST | ī: | | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| | | | EMENT STAND | ` | | ****** | k | | | UREMENT STA | | | ***** |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| | | VERNOR'S F | | | | | | DETAIL OF C | GOVERNOR' | S REQUEST: | | | |
| | | | STALLATION A NNUAL LICENS | | | / | | COMPUTER | SOFTWARE | INSTALLATIO | N AND TRAI | NING(FY25: | 27,500) |
| \$27 | ,500 NON-R | ECURRING. | | | | | | COMPUTER | SOFTWARE | ANNUAL LICE | NSES AND S | UPPORT(FY | 25: 25,000) |
| Α. | | | | | | 52 500 | CHANGES BY MO | \$27,500 NON- | RECURRIN | G. | | | 52,500 |
| A _ | | | | | | 32,300 | - CHANGES DI MOI | | | | | | 32,300 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 52,500 | - | | 0.00 | 0 | 0.00 | 0.00 | 52,500 |
| A | 10.00 | | 697,180 | 10.00 | | 769,980 | BUD. TOTALS | 10.00 | | 697,180 | 10.00 | | 769,980 |
| _ | 10.00 | | 697,180 | 10.00 | | 769,980 | TOTAL BUDGET | 10.00 | | 697,180 | 10.00 | | 769,980 |

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Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 7.00 | | 478,663 | 7.00 | | 550,125 | A | | 7.00 | | 478,663 | 7.00 | | 550,125 A |
| | 18.00 | 2.00 | 3,328,531 | 18.00 | 2.00 | 3,144,401 | W | | 18.00 | 2.00 | 3,328,531 | 18.00 | 2.00 | 3,144,401 W |
| | 2.00 | 1.00 | 464,629 | 2.00 | 1.00 | 464,629 | P | | 2.00 | 1.00 | 464,629 | 2.00 | 1.00 | 464,629 P |
| - | 27.00 | 3.00 | 4,271,823 | 27.00 | 3.00 | 4,159,155 | | _ | 27.00 | 3.00 | 4,271,823 | 27.00 | 3.00 | 4,159,155 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|--------------|----------|------|-------|-----------|------|-------|----------------|-----------|------|-------|-----------|------|-------|---|
| 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | TOTAL CHANGES | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | _ |
| 5 A | 550,12 | | 7.00 | 478,663 | | 7.00 | BUD. TOTALS | 550,125 | | 7.00 | 478,663 | | 7.00 | A |
| 1 W | 3,144,40 | 2.00 | 18.00 | 3,328,531 | 2.00 | 18.00 | | 3,144,401 | 2.00 | 18.00 | 3,328,531 | 2.00 | 18.00 | W |
| 9 P | 464,62 | 1.00 | 2.00 | 464,629 | 1.00 | 2.00 | | 464,629 | 1.00 | 2.00 | 464,629 | 1.00 | 2.00 | P |
| - | 4.159.15 | 3.00 | 27.00 | 4.271.823 | 3.00 | 27.00 | TOTAL BUDGET - | 4.159.155 | 3.00 | 27.00 | 4.271.823 | 3.00 | 27.00 | - |

Department: AGR

| | | | HD AG | REE | | | | | | SD AGE | REE | | | |
|---|--------|---------|------------|--------|---------|------------|----------------------|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | I | DEPT. APPROP. BY MOF | | | | | | | |
| A | 204.68 | | 27,151,916 | 204.68 | | 20,005,346 | | 204.68 | | 27,151,916 | 204.68 | | 20,005,346 | A |
| В | 92.82 | | 16,502,957 | 92.82 | | 16,924,472 | | 92.82 | | 16,502,957 | 92.82 | | 16,924,472 | В |
| N | 0.75 | | 2,151,568 | 0.75 | | 2,151,568 | | 0.75 | | 2,151,568 | 0.75 | | 2,151,568 | N |
| T | 1.00 | | 847,240 | 1.00 | | 883,978 | | 1.00 | | 847,240 | 1.00 | | 883,978 | T |
| U | | | 212,095 | | | 212,095 | | | | 212,095 | | | 212,095 | U |
| W | 25.50 | 8.50 | 10,744,555 | 25.50 | 8.50 | 10,603,847 | | 25.50 | 8.50 | 10,744,555 | 25.50 | 8.50 | 10,603,847 | W |
| P | 3.25 | 6.00 | 6,859,322 | 3.25 | 6.00 | 6,859,322 | | 3.25 | 6.00 | 6,859,322 | 3.25 | 6.00 | 6,859,322 | P |
| | 328.00 | 14.50 | 64,469,653 | 328.00 | 14.50 | 57,640,628 | TOTAL APPROP. | 328.00 | 14.50 | 64,469,653 | 328.00 | 14.50 | 57,640,628 | |
| | | | | | | D | EPT. CHANGES BY MOF | | | | | | | |
| A | | | | | | 52,500 | | | | | | | 52,500 | A |
| В | | | | | | 733,076 | | | | | | | 733,076 | В |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 785,576 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 785,576 | |
| Α | 204.68 | | 27,151,916 | 204.68 | | 20,057,846 | DEPT. TOT. BY MOF | 204.68 | | 27,151,916 | 204.68 | | 20,057,846 | A |
| В | 92.82 | | 16,502,957 | 92.82 | | 17,657,548 | | 92.82 | | 16,502,957 | 92.82 | | 17,657,548 | |
| N | 0.75 | | 2,151,568 | 0.75 | | 2,151,568 | | 0.75 | | 2,151,568 | 0.75 | | 2,151,568 | N |
| T | 1.00 | | 847,240 | 1.00 | | 883,978 | | 1.00 | | 847,240 | 1.00 | | 883,978 | T |
| U | | | 212,095 | | | 212,095 | | | | 212,095 | | | 212,095 | U |
| W | 25.50 | 8.50 | 10,744,555 | 25.50 | 8.50 | 10,603,847 | | 25.50 | 8.50 | 10,744,555 | 25.50 | 8.50 | 10,603,847 | W |
| P | 3.25 | 6.00 | 6,859,322 | 3.25 | 6.00 | 6,859,322 | | 3.25 | 6.00 | 6,859,322 | 3.25 | 6.00 | 6,859,322 | P |
| _ | 328.00 | 14.50 | 64,469,653 | 328.00 | 14.50 | 58,426,204 | DEPT. TOTALS | 328.00 | 14.50 | 64,469,653 | 328.00 | 14.50 | 58,426,204 | |

2,383,836

16.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 14 of 487

3,556,869

Program ID:

AGS101

16.00

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------------------------|---|---|---|-------------------------------|----------|--------------------|----------------|--|--|--|--------------------------------|----------------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 16.00 | | 2,383,836 | 16.00 | | 1,906,869 | A | 16.00 | | 2,383,836 | 16.00 | | 1,906,869 |
| _ | 16.00 | 0.00 | 2,383,836 | 16.00 | 0.00 | 1,906,869 | | 16.00 | 0.00 | 2,383,836 | 16.00 | 0.00 | 1,906,869 |
| PES | ECTIVE:TO | ENSURE TO MINIMIZ | ****************** HE EFFECTIVE, E POTENTIAL AI LE CONSIDERIN | EFFICIENT, DVERSE EF | AND SAFE | USE OF UMANS OR | e . | ******* | ***** | ****** | ****** | ****** | ****** |
| 100-001 | | | | | | 1,650,000 | A | | | | | | 1,650,000 |
| ADI MAI **** HOU | O FUNDS FO INTENANC *********************************** | E (AGS101/0 ********************************** | NTING SYSTEM CA). ********* | | | ****** | | MAINTENAN *********************************** | FOR ACCO ICE (AGS10 ************************************ | OUNTING SYSTE DI/CA). ******** | | | |
| SER SER PRO | VICES ON VICES ON FESSIONA | A FEE BASI L SERVICE | REQUEST: S- TIME AND LE S- DATAMART(I S CONSULTATIC SYSTEM PROJEC | FY25: 75,000) DN(FY25: 150 |),000) | 000) | | SERVICES OF PROFESSION | N A FEE BA N A FEE BA IAL SERVIO | ASIS- TIME AND ASIS- DATAMAR CES CONSULTA AL SYSTEM PRO | RT(FY25: 75,00 TION(FY25: 1 | 00) 50,000) | 25,000) |
| A | | | | | | 1,650,000 | CHANGES BY MOR | F | | | | | 1,650,000 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,650,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,650,000 |
| | 16.00 | | 2,383,836 | 16.00 | | 3,556,869 | BUD. TOTALS | 16.00 | | 2,383,836 | 16.00 | | 3,556,869 |

3,556,869 TOTAL BUDGET

16.00

2,383,836

16.00

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Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000 Subject Committee:

FIN

FINANCE

| | | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 2025 | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 18.00 | | 1,591,459 | 18.00 | | 1,624,096 A | 18.00 | | 1,591,459 | 18.00 | | 1,624,096 A |
| _ | 18.00 | 0.00 | 1,591,459 | 18.00 | 0.00 | 1,624,096 | 18.00 | 0.00 | 1,591,459 | 18.00 | 0.00 | 1,624,096 |

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

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

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

Page 16 of 487

Program ID:

AGS103

RECORDING AND REPORTING

Structure #: 110202030000 Subject Committee:

FIN

FINANCE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|-------------------|------------|---------------|--------------|-----------|-----------|----------------|-------------|------------|--|--------------|-----------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 13.00 | | 1,199,770 | 13.00 | | 1,232,505 | A | 13.00 | | 1,199,770 | 13.00 | | 1,232,505 A |
| _ | 13.00 | 0.00 | 1,199,770 | 13.00 | 0.00 | 1,232,505 | | 13.00 | 0.00 | 1,199,770 | 13.00 | 0.00 | 1,232,505 |
| | JECTIVE: T | O ENSURE T | THAT THE STAT | ES FINANCI | AL TRANSA | | | OBJECTIVE: | TO ENSUR | ******************* E THAT THE STAROPERLY RECO | ATES FINAN | CIAL TRAN | SACTIONS |
| 100-001 | | | | | | 150,000 | Α | | | | | | 150,000 A |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | DING AND REPO | ` | , | ***** | | | | RDING AND RE | | | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DE' | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| PRO | OFESSION <i>A</i> | L SERVICE | S CONSULTATIO | ON(FY25: 150 |),000) | | | PROFESSION | NAL SERVIO | CES CONSULTA | TION(FY25: 1 | 50,000) | |
| A | | | | | | 150,000 | CHANGES BY MOR | 7 | | | | | 150,000 A |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 150,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 150,000 |
| A | 13.00 | | 1,199,770 | 13.00 | | 1,382,505 | BUD. TOTALS | 13.00 | | 1,199,770 | 13.00 | | 1,382,505 |
| _ | 13.00 | | 1,199,770 | 13.00 | | 1,382,505 | TOTAL BUDGET | 13.00 | | 1,199,770 | 13.00 | | 1,382,505 |

Page 17 of 487

Program ID: AC

AGS104

INTERNAL POST AUDIT

Structure #: 1102 Subject Committee:

110202040000 tee: FIN

FINANCE

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-------------|----------|---------|---------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 A | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 A |
| _ | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 |

- 1

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

ACHIEVED.

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|---------|------|------|-----------|----------------|------|------|---------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 | BUD. TOTALS | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 | A |
| | 7.00 | 3.00 | 992.642 | 7.00 | 3.00 | 1,017,713 | TOTAL BUDGET — | 7.00 | 3.00 | 992,642 | 7.00 | 3.00 | 1,017,713 | |

Program ID: AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.50 | | 1,234,122 | 10.50 | | 1,258,905 A | 10.50 | | 1,234,122 | 10.50 | | 1,258,905 A |
| | 10.50 | 0.00 | 1,234,122 | 10.50 | 0.00 | 1,258,905 | 10.50 | 0.00 | 1,234,122 | 10.50 | 0.00 | 1,258,905 |

- 1

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

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

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

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Program ID: AGS

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110 Subject Committee:

110303000000 ttee: FIN

FINANCE

| | | | HD A | GREE | | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 18.00 | | 1,471,156 | 18.00 | | 1,574,902 | A | | 18.00 | | 1,471,156 | 18.00 | | 1,574,902 A |
| | 3.00 | | 510,214 | 3.00 | | 519,016 | В | | 3.00 | | 510,214 | 3.00 | | 519,016 B |
| _ | 21.00 | 0.00 | 1,981,370 | 21.00 | 0.00 | 2,093,918 | | _ | 21.00 | 0.00 | 1,981,370 | 21.00 | 0.00 | 2,093,918 |

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

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

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

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Program ID: Structure #:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

110302020000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------------------------------|---|--|---|--|-------------------------------------|---------------------|---|--|---|--|--|--------------------------------------|----------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 133.00 | 13.00 | 45,233,054 | 133.00 | 13.00 | 43,330,178 | A | 133.00 | 13.00 | 45,233,054 | 133.00 | 13.00 | 43,330,178 A |
| | 12.00 | 1.00 | 2,552,290 | 12.00 | 1.00 | 2,578,244 | В | 12.00 | 1.00 | 2,552,290 | 12.00 | 1.00 | 2,578,244 I |
| | 33.00 | | 6,312,584 | 33.00 | | 6,312,584 | U | 33.00 | | 6,312,584 | 33.00 | | 6,312,584 U |
| _ | 178.00 | 14.00 | 54,097,928 | 178.00 | 14.00 | 52,221,006 | | 178.00 | 14.00 | 54,097,928 | 178.00 | 14.00 | 52,221,006 |
| - 1 | | | | | | | | | | ***** | | | |
| OP: TEI AD | ERATIONS (LECOMMUN | OF ALL STANICATION S CONSULTA | T AND IMPROVE ATE AGENCIES I SERVICES AND I TION SO THAT I IIEVED | BY PROVIDII Informatio | NG COMPU ON TECHNO | TER AND OLOGY | | OPERATIONS TELECOMMU | S OF ALL S UNICATION CONSUL | RT AND IMPRO' TATE AGENCIE N SERVICES AN TATION SO THA CHIEVED | S BY PROVII D INFORMA | OING COMI | PUTER AND NOLOGY |
| 20-001 | | | | (1.00) | | (15,000) | A | | | | (1.00) | | (15,000) |
| TR. SY: CL! (AC NE | STEM SERV IENT SERVI GS131/EF) TO TWORK SY | OSITION AN TICES (AGS I ICES (AGS I ID TECHNOI STEMS SER | ST: ND FUNDS FRON 131/EB), PRODUC 31/EE), AND RAD LOGY SUPPORT RVICES (AGS131/ | CTION SERVI DIO SYSTEMS SERVICES(A EG). | CES (AGS1 S SERVICE GS131/ED) | 31/EC), S AND | | SYSTEM SER CLIENT SERV (AGS131/EF) T NETWORK S | POSITION VICES (AC VICES (AG) TO TECHN YSTEMS S | JEST: AND FUNDS FROM FROM FROM FROM FROM FROM FROM FROM | UCTION SER ADIO SYSTE RT SERVICES 31/EG). | VICES (AG MS SERVIC (AGS131/EI | S131/EC), CES D) AND |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF GC | VERNOR'S | REQUEST: | | | | | DETAIL OF G | OVERNOI | R'S REQUEST: | | | |
| (1) | PERM SECF | RETARY II S | 5R14 (#43025; FY2 | 25: -1.00; -15,0 | 000) | | | (1) PERM SEC | CRETARY I | I SR14 (#43025; F | Y25: -1.00; -1 | 5,000) | |
| SEI SEI SEI SEI | E AGS131 SE E AGS131 SE E AGS131 SE E AGS131 SE E AGS131 SE E AGS131 SE E AGS131 SE | EQ. NO. 20-0 EQ. NO. 20-0 EQ. NO. 20-0 EQ. NO. 20-0 EQ. NO. 20-0 | 03. 04. 05. 06. 07. | | | | | SEE AGS131 S SEE AGS131 S SEE AGS131 S SEE AGS131 S SEE AGS131 S | SEQ. NO. 20 SEQ. NO. 20 SEQ. NO. 20 SEQ. NO. 20 | 0-003. 0-004. 0-005. 0-006. | | | |

SEE AGS131 SEQ. NO. 20-008.

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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD | AGREE | | | | | SD A | GREE | | |
|---|--|--|--|---|--|--|---|---|--|---|--|---|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | | | | (2.00) | | (172,080) A | | | | (2.00) | | (172,080) A |
| TR SY CL (Ai NE *** HC DE (1) -10 (1) -71 SE SE SE SE SE SE SE SE | ADE-OFF PETER SERVIENT SERVIEN | VICES (AGS13 TICES (AGS131 TO TECHNOLO TSTEMS SERV TSTEMS SERV TSTEMS TS | ND FUNDS FRO 1/EB), PRODU /EE), AND RA OGY SUPPORT /ICES (AGS13) ************************************ | OM ADMINIS' JCTION SERVI DIO SYSTEM: T SERVICES(A I/EG). ************************************ | ICES (AGS13 S SERVICES GS131/ED) A ************************************ | 1/EC), AND *********************************** | SUPPLEMEN' TRADE-OFF I SYSTEM SER CLIENT SERV (AGS131/EF) T NETWORK S' ************* SENATE CON DETAIL OF G (1) PERM INF -101,064) (1) PERM INF -71,016) SEE AGS131 S | POSITIONS A VICES (AGS1) VICES | ND FUNDS FI 31/EB), PROD 31/EE), AND R OGY SUPPOF VICES (AGS1: ************************************ | UCTION SER'ADIO SYSTEM RT SERVICES B1/EG). ************************************ | VICES (AGS MS SERVICI (AGS131/ED ************************************ | 131/EC), ES) AND ************************************ |

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD | AGREE | | | | | SD A | AGREE | | |
|---|--|--|--|--|---|---|--|--|---|--|---|---|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-003 | | | | (4.00) | | (223,812) A | ı | | | (4.00) | | (223,812) A |
| TR SY CL (A4 NE *** HC DE (1) -59 (1) (1) (1) SE SE SE SE SE SE SE | CADE-OFF PETSTEM SERVICENT | VICES (AGS13 ICES (AGS131 O TECHNOLO STEMS SERV **************** URS. DVERNOR'S R A PROCESSIN DRMATION TI | ID FUNDS FRO 1/EB), PRODU /EE), AND RA DGY SUPPORT TICES (AGS131 *********************************** | CTION SERV DIO SYSTEM I SERVICES(A I/EG). ************************************ | ICES (AGS13 S SERVICES AGS131/ED) A ************************************ | 1/EC), AND ************************************ | SYSTEM SER CLIENT SERV (AGS131/EF) NETWORK SENATE CONDETAIL OF CONDETA | POSITIONS A RVICES (AGS) VICES | AND FUNDS F 5131/EB), PROD 31/EE), AND R 1LOGY SUPPOI RVICES (AGS1 ************************************ | DUCTION SER LADIO SYSTE RT SERVICES 31/EG). ************************************ | VICES (AGS MS SERVICE (AGS131/ED) ************************************ | 131/EC), ES) AND ************************************ |

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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD | AGREE | | | | | SD A | GREE | | |
|--|--|--|---|--|--|-------------------------------------|--|--|--|---|---|---|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-004 | | | | | | (80,183) A | | _ | | | | (80,183) A |
| TR. SEI SEI TEC SEI **** HO DE PEI SR2 SEI SEI SEI SEI SEI SEI | ADE-OFF FOR EVICES (AGRICES (A | SS131/EB), PROSS131/EE), AN Y SUPPORT S. SS131/EG). ************************************ | ADMINISTRA DDUCTION SE D RADIO SYS ERVICES(AGS ************************************ | ERVICES (AGS TEMS SERVI S131/ED) AND | 3131/EC), CLI CES(AGS131 NETWORK | ENT /EF) TO SYSTEMS ****** | SERVICES (A SERVICES (A TECHNOLOG SERVICES (A ****************** SENATE CON DETAIL OF C PERSONAL S SR22 (#15775 SEE AGS1313 SEE AGS1313 SEE AGS1313 SEE AGS1313 SEE AGS1313 SEE AGS1313 | FUNDS FROM (GS131/EB), PF (GS131/EE), AI GY SUPPORT (GS131/EG). ************************************ | M ADMINISTR RODUCTION S ND RADIO SY SERVICES(AC ************************************ | SERVICES (A STEMS SERV GS131/ED) AN | GS131/EC), CI VICES(AGS13 D NETWORK | LIENT 1/EF) TO 5 SYSTEMS ************************************ |

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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD. | AGREE | | | | | SD A | GREE | | |
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| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-005 | | | | | | (72,684) A | | | | | | (72,684) A |
| TRA SEF SEF TEG SEF ***** HO DE' PEF SR2 SEF SEF SEF SEF SEF SEF | ADE-OFF FURVICES (AGRICES (AGR | S131/EB), PROSS131/EE), ANI 7 SUPPORT SI SS131/EG). ************************************ | ADMINISTRA DDUCTION SE D RADIO SYS ERVICES(AGS ************************************ | ERVICES(AGS TEMS SERVI 131/ED) AND | 8131/EC), CLI CES(AGS131/ NETWORK \$ | EENT /EF) TO SYSTEMS ******* | SUPPLEMEN' TRADE-OFF I SERVICES (A' SERVICES (A' TECHNOLOG SERVICES (A' ************** SENATE CON DETAIL OF G PERSONAL S SR24 (#39816; SEE AGS131 S | FUNDS FROM GS131/EB), PR GS131/EE), AN FY SUPPORT S GS131/EG). ************************************ | ADMINISTR RODUCTION S ND RADIO SY SERVICES(AC ************************************ | SERVICES (A STEMS SERV SS131/ED) AN | GS131/EC), CI VICES(AGS13 ID NETWORK | LIENT 81/EF) TO 8 SYSTEMS |

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

| Subject C | ommittee: | HET | HIGHER | EDUCATION | & TECHNOL | OGY | - | | | | | |
|--|---|---|--|---|---|--|--|---|---|--|--|--|
| | | | HD | AGREE | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | _ | FY 2024 | | | FY 2025 | |
| SEQ # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | 3.00 | | 293,000 A | 1 | | | 3.00 | | 293,000 A |
| TR SY CL (A NE *** HO (1) (1) (1) (1) (2) SE | ADE-OFF F STEM SER LIENT SERV GS131/EF) T ETWORK SY EXTEMBRE DUSE DOES REAKOUT A PERM RISI PERM RISI PERM RISI E AGS131 S | TAL REQUEST POSITION AND VICES (AGS13 VICES | FUNDS FRO I/EB), PRODU I/EB), PRODU I/EB), AND RA I/GY SUPPORT I/CES (AGS131 *********************************** | CTION SERV DIO SYSTEM SERVICES(A/EG). ************************************ | ICES (AGS13 S SERVICES AGS131/ED) A ************************************ | VEC), ND *********************************** | SUPPLEMENT TRADE-OFF I SYSTEM SER CLIENT SERV (AGS131/EF) T NETWORK SY ****************** SENATE DOE BREAKOUT A (1) PERM RIS. 118,000) (1) PERM RIS. 98,000) (1) PERM RIS. 79,000) SEE AGS131 S | POSITION AN VICES (AGS1: VICES | ID FUNDS FROM 31/EB), PROD 1/EB), PROD 1/EB), PROD 1/EB), AND ROGY SUPPOF VICES (AGS1: ************************************ | UCTION SER ADIO SYSTE RT SERVICES 31/EG). ************************************ | VICES (AGS: MS SERVICE (AGS131/ED) (AGS131/ED) (************************************ | 13 I/EC), ES) AND ************************************ |
| | | | | | | | SEE AGS131 S | SEQ. NO. 20-00 | 02. | | | |
| | | | | | | | SEE AGS131 S | | | | | |
| | | | | | | | SEE AGS131 S SEE AGS131 S | - | | | | |
| | | | | | | | SEE AGS131 S | • | | | | |

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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

| | | HD AGREE | | | | | SD A | GREE | | |
|--|--|--|---|-----------------------------------|--|---|---|--|---|------------------------------------|
| | FY 2024 | | FY 2025 | | | FY 2024 | | J | FY 2025 | |
| SEQ # Perm | Temp A | amt Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-007 | | 2.00 | | 125,759 A | | | | 2.00 | | 125,759 A |
| SUPPLEMENT. TRADE-OFF PO SYSTEM SERVI (AGS131/EF) TO NETWORK SY ************************************ | DSITIONS AND FUNCTIONS (AGS131/EB), 12 CES (AGS131/EB), 13 CES (AGS131/EB), 14 CES (AGS131/EB), 15 CES (AGS131/EB), 16 CES (AGS131/EB), 17 CES (AGS131/EB), 17 CES (AGS131/EB), 17 CES (AGS131/EB), 18 CES (AG | NDS FROM ADMINIS PRODUCTION SERVI AND RADIO SYSTEM UPPORT SERVICES(A (AGS131/EG). ************************************ | ICES (AGS13 S SERVICES AGS131/ED) A ************************************ | GS131/EA), 11/EC), 3 AND | SYSTEM SER CLIENT SERV (AGS131/EF) TO NETWORK STATE TOOE BREAKOUT A (1) PERM HEI (1) PERM HEI (1) PERM HEI SEE AGS131 SE | POSITIONS A VICES (AGS1 VICES | ND FUNDS FI 31/EB), PROD 31/EE), AND R COGY SUPPOR VICES (AGS1: ************************************ | ROM ADMINISTR UCTION SERVICI ADIO SYSTEMS S RT SERVICES(AGS | ES(AGSI SERVICE: S131/ED) ************************************ | AGS131/EA), 31/EC), S AND |

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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD | AGREE | | | | | SD A | AGREE | | |
|--|--|---|--|---|---|--|--|--|--|---|--|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-008 | | | | 1.00 | | 143,000 A | | | | 1.00 | | 143,000 |
| TR SY CL (Ad NE *** HC BR (1) SE | ADE-OFF PESTEM SERVIENT SERVIE | VICES (AGS13 ICES | D FUNDS FRO B I/EB), PRODU I/EE), AND RA DGY SUPPORT I/ICES (AGS131 I*********************************** | CTION SERV DIO SYSTEM SERVICES(A /EG). ************************************ | ICES (AG\$13 S SERVICES AG\$131/ED) # ************************************ | AND *********************************** | SUPPLEMENT TRADE-OFF F SYSTEM SER' CLIENT SERV (AGS131/EF) T NETWORK SY ************************************ | POSITION AN VICES (AGS1) / ICES (AGS1) / ICE | ND FUNDS FR. 31/EB), PROD S1/EB), PROD S1/EB), PROD S1/EE), AND R. COGY SUPPOI SVICES (AGS1 ************************************ | OUCTION SER ADIO SYSTE RT SERVICES 31/EG). ************************************ | VICES(AGS: MS SERVICE S(AGS131/ED) ************************************ | 131/EC), ES AND *********************************** |

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Program ID: Structure #:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

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| | | | HD | AGREE | | | | | | SD A | AGREE | | |
|-----------------------------|--|--|---|---------------|-----------------|-----------|----|---|--|--|------------------------|-----------------------------|---------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | | | | (1.00) | | | A | | | | (1.00) | | |
| SU | PPLEMENT | AL REQUEST | : | | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| OP | ERATIONS | TION FOR EN | TRUCTURE M | IAINTENANC | E(AGS131/EE) | , | ** | OPERATIONS | S AND INFRA ******* | | | Y SERVICES- NCE(AGS131/E | E). ****** |
| НО | OUSE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | D D . G D 40 | | . | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| (1) | PERM INFO | ORMATION TE | ECHNOLOGY | BAND B SR22 | 2 (#15775; FY2: | 5: -1.00) | | (1) PERM INF | ORMATION T | TECHNOLOG | Y BAND B SR | 322 (#15775; FY | 725: -1.00) |
| 61-001 | | | | (1.00) | | | A | | | | (1.00) | | |
| RE OP *** HO DE | DUCE POSI PERATIONS ************************************ | CAL REQUEST ITION FOR EN AND INFRAS ************************************ | TERPRISE TE TRUCTURE M ************************************ | IAINTENANC | E(AGS131/EF) | | ** | | SITION FOR E S AND INFRA ************* ICURS. GOVERNOR'S | NTERPRISE ' STRUCTURE ************************************ | MAINTENA! ********* | NCE(AGS131/E ********* | |
| . , | (25: -1.00) | SKWI III OIV II | CIIIVOLOGI | Britto B Sitz | 1 (1137010, | | | FY25: -1.00) | | | | , , | |
| 80-001 | | | | 3.00 | (3.00) | | A | | | | 3.00 | (3.00) | |
| CO TE MA | ONVERT PO CHNOLOGY AINTENANG | CAL REQUEST SITIONS FROM Y SERVICES - CE (AGS131/EC | M TEMPORAE OPERATIONS 5). | AND INFRAS | STRUCTURE | | | MAINTENAN | OSITIONS FRO BY SERVICES CE (AGS131/E | OM TEMPOR. - OPERATIO EG). | NS AND INFR | MANENT FOR ASTRUCTURI | E |
| НО | OUSE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| (1) | TIME & AT | OVERNOR'S R TENDANCE M TENDANCE A | MANAGER(#1 | | | | | DETAIL OF G (1) TIME & A' (2) TIME & A' | TTENDANCE | MANAGER (| | | |

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD | AGREE | | | | | | SD A | GREE | | |
|--|---|---|--|--|---|--------------------------|----------|--|---|--|------------------------------|---------------------------------|----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 81-001 | | | | 8.00 | (8.00) | A | <u>.</u> | | | | 8.00 | (8.00) | A |
| SU | PPLEMENT | TAL REQUEST | } | | | | | SUPPLEMENT | ΓAL REQUES | T: | | | |
| TEO MA *** | CHNOLOG` AINTENANO | SITIONS FROM Y SERVICES - CE (AGS131/EC ************************************ | OPERATIONS G). | S AND INFRA | STRUCTURE | | | CONVERT PO TECHNOLOG MAINTENAN *********************************** | Y SERVICES CE (AGS131/E | - OPERATION EG). | S AND INFR | ASTRUCTUR | |
| (1) (1) (1) (1) (2) (1) | HAWAII M HAWAII M TRAINING ORGANIZA BUSINESS ENTER PEG | OVERNOR'S R ODERNIZATI ODERNIZATI LEAD (#12224 ATIONAL CHA ANALYST(#1 OPLESOFT SE ODERNIZATI | ON FUNCTION ON PROJECT 40; FY25: 1.00) NGE COORD 22337, #12233 CURITY ADM | MANAGER(# INATOR(#122 8; FY25: 1.00 E IINISTRATOR | 122204; FY25: 312; FY25: 1.00 EACH) &(#122436; FY2 | 1.00) 0) 25: 1.00) | | DETAIL OF GO (1) HAWAII M (1) HAWAII M (1) TRAINING (1) ORGANIZA (2) BUSINESS | IODERNIZAT IODERNIZAT I LEAD (#1222 ATIONAL CH | TION FUNCTION TION PROJECT 240; FY25: 1.00 ANGE COORI | MANAGER)) DINATOR(#1: | (#122204; FY2 22312; FY25: 1 | 5: 1.00) |
| | | | | | | | | (1) ENTER PE | | | | | |

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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| | | | HD A | AGREE | | | | | | | GREE | | |
|-------------|--------------------------|---------------------------|---------------------------------------|--------------------------|----------|--------------------------------------|----------------|--------------------------|------------------------|--------------------------------------|--------------------------|-----------|--------------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 82-001 | | | | 2.00 | (2.00) | | A | | | | 2.00 | (2.00) | |
| SU! | PPLEMENT | AL REQUE | ST: | | | | | SUPPLEME | NTAL REQU | JEST: | | | |
| TEO MA | CHNOLOGY AINTENANC | Y SERVICES CE (AGS131/ | OM TEMPORAR S - OPERATIONS EG). | AND INFRA | STRUCTUR | Е | | TECHNOLO MAINTENA | GY SERVIO NCE (AGS1 | FROM TEMPORATION 31/EG). | NS AND INFI | RASTRUCTU | JRE |
| НО | USE CONC | URS. | | | | | | SENATE CO | ONCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| | | | ST (#120864; FY2 RATOR (#120865 | | | | | (1) HELP DE | ESK SPECIA | LIST (#120864; F | Y25: 1.00) | | |
| | | | | | | | | (1) NETWOI | RK ADMINI | STRATOR (#1208 | 65; FY25: 1.0 | 0) | |
| 100-001 | | | | | | 275,000 | A | | | | | | 275,000 |
| SU | PPLEMENT | AL REQUE | ST: | | | | | SUPPLEME | NTAL REQU | JEST: | | | |
| INF | FRASTRUCT | TURE MAIN | PRISE TECHNOL ITENANCE (AGS | S131/ED). | | | k | INFRASTRU | JCTURE MA | ERPRISE TECHNO AINTENANCE (AO | GS131/ED). | | |
| НО | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | TAIL OF GO | | REQUEST: | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| | | | OVIDER(FY25: 2 | 275,000) | | | | EDP CLOUI | O SERVICE | PROVIDER(FY25 | 5: 275,000) | | |
| A | | | | 10.00 | (13.00) | 275,000 | CHANGES BY MOF | 7 | | | 10.00 | (13.00) | 275,000 |
| _ | 0.00 | 0.00 | 0 | 10.00 | (13.00) | 275,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 10.00 | (13.00) | 275,000 |
| A B U | 133.00 12.00 33.00 | 13.00 1.00 | 45,233,054 2,552,290 6,312,584 | 143.00 12.00 33.00 | 1.00 | 43,605,178 2,578,244 6,312,584 | BUD. TOTALS | 133.00 12.00 33.00 | 13.00 1.00 | 45,233,054 2,552,290 6,312,584 | 143.00 12.00 33.00 | 1.00 | 43,605,178 2,578,244 6,312,584 |
| _ | 178.00 | 14.00 | 54,097,928 | 188.00 | 1.00 | 52 406 006 | TOTAL BUDGET | 178.00 | 14.00 | 54,097,928 | 188.00 | 1.00 | 52,496,006 |

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Program ID: A

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee:

FIN

FINANCE

| | | FY 2024 | IID A | GREE | FY 2025 | | | | FY 202 | | GREE | FY 2025 | 5 |
|------|------|---------|------------|------|---------|------------|---|------|--------|------------|------|---------|--------------|
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 26,987,995 | | | 9,987,995 | A | | | 26,987,995 | | | 9,987,995 A |
| | 5.00 | | 25,671,478 | 5.00 | | 25,697,250 | W | 5.00 | | 25,671,478 | 5.00 | | 25,697,250 V |
| _ | 5.00 | 0.00 | 52,659,473 | 5.00 | 0.00 | 35,685,245 | | 5.00 | 0.00 | 52,659,473 | 5.00 | 0.00 | 35,685,245 |

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES

AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| • | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | | | 26,987,995 | | | 9,987,995 | BUD. TOTALS | | | 26,987,995 | | | 9,987,995 | A |
| W | 5.00 | | 25,671,478 | 5.00 | | 25,697,250 | | 5.00 | | 25,671,478 | 5.00 | | 25,697,250 | W |
| | 5.00 | | 52,659,473 | 5.00 | | 35,685,245 | TOTAL BUDGET — | 5.00 | | 52,659,473 | 5.00 | | 35,685,245 | |

Page 32 of 487

Program ID:

AGS211

LAND SURVEY

110307030000 Structure #: Subject Committee:

WAL

WATER & LAND

| | | HD A | GREE | | | | | | | SD A | GREE | | |
|------|---------|------------------|---|---|--|--|--|---|---|--|--|---|--|
| | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | |
| erm | Temp | Amt | Perm | Temp | Amt | | Pe | rm | Temp | Amt | Perm | Temp | Amt |
| 0.00 | | 868,010 | 10.00 | | 906,360 | A | 10.0 | 0 | | 868,010 | 10.00 | | 906,360 A |
| | | 285,000 | | | 285,000 | U | | | | 285,000 | | | 285,000 U |
| 0.00 | 0.00 | 1,153,010 | 10.00 | 0.00 | 1,191,360 | | 10.0 | 0 | 0.00 | 1,153,010 | 10.00 | 0.00 | 1,191,360 |
| C | 0.00 | 2rm Temp 0.00 | 2rm Temp Amt 0.00 868,010 285,000 | rm Temp Amt Perm 0.00 868,010 10.00 285,000 285,000 | rm Temp Amt Perm Temp 0.00 868,010 10.00 285,000 285,000 | rm Temp Amt Perm Temp Amt 0.00 868,010 10.00 906,360 285,000 285,000 285,000 | rm Temp Amt Perm Temp Amt 0.00 868,010 10.00 906,360 A 285,000 285,000 U | rm Temp Amt Perm Temp Amt Perm 0.00 868,010 10.00 906,360 A 10.00 285,000 285,000 U | rm Temp Amt Perm Temp Amt Perm 0.00 868,010 10.00 906,360 A 10.00 285,000 285,000 U | rm Temp Amt Perm Temp 0.00 868,010 10.00 906,360 A 10.00 285,000 285,000 U 10.00 10.00 | rm Temp Amt Perm Temp Amt 0.00 868,010 10.00 906,360 A 10.00 868,010 285,000 285,000 U 285,000 285,000 | rm Temp Amt Perm Temp Amt Perm Temp Amt Perm 0.00 868,010 10.00 906,360 A 10.00 868,010 10.00 285,000 285,000 U 285,000 285,000 285,000 | rm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 0.00 868,010 10.00 906,360 A 10.00 868,010 10.00 285,000 285,000 U 285,000 285,000 |

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

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

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

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------|--------------------------|--------------------|--|------------------------|--------------------------|------------------------|----------------|--------------------------|-----------------------|---|--------------------------|-------------|------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 91.00 | | 14,330,669 4,000,000 | 91.00 | | 7,667,395 4,000,000 | | 91.00 | | 14,330,669 4,000,000 | 91.00 | | 7,667,395 4,000,000 |
| _ | 91.00 | 0.00 | 18,330,669 | 91.00 | 0.00 | 11,667,395 | | 91.00 | 0.00 | 18,330,669 | 91.00 | 0.00 | 11,667,395 |
| - 1 *** | ***** | ***** | ***** | ***** | ***** | ****** | | ****** | ****** | ****** | ****** | ****** | ***** |
| FA0 PR0 | CILITIES NE OGRAMS BY | CESSARY PROVIDI | DEVELOPMENT FOR THE EFFEC' NG TIMELY AND ES WITHIN ASSI | TIVE OPERA ECONOMIC | ATION OF S CAL DESIGN | TATE N AND | | FACILITIES 1 PROGRAMS | NECESSAR BY PROVII | E DEVELOPMEN Y FOR THE EFFI DING TIMELY A ICES WITHIN AS | ECTIVE OPEI ND ECONOM | RATION OF | STATE GN AND |
| 100-001 | | | | | | 15,783 | A | | | | | | 15,783 |
| SU | PPLEMENTA | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| CO | NSTRUCTIO | N (AGS221 | WORKS - PLAN /IA). ******* | , | , | ***** | | ADD FUNDS CONSTRUCT | TON (AGS2 | | | | ****** |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | NCURS. | | | | |
| | TAIL OF GO | | | | | | | DETAIL OF C | GOVERNOR | C'S REQUEST: | | | |
| | RSONAL SE 783) | RVICES FO | R(1) PERM SECF | RETARY II SF | R14 (#12691; | FY25: | | PERSONAL S 15,783) | SERVICES I | FOR(1) PERM SE | CRETARY II | SR14 (#1269 | 91; FY25: |
| A | | | | | | 15,783 | CHANGES BY MOI | F | | | | | 15,783 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 15,783 | TOTAL CHANGES | S 0.00 | 0.00 | 0 | 0.00 | 0.00 | 15,783 |
| A W | 91.00 | | 14,330,669 4,000,000 | 91.00 | | 7,683,178 4,000,000 | BUD. TOTALS | 91.00 | | 14,330,669 4,000,000 | 91.00 | | 7,683,178 4,000,000 |
| - | 91.00 | | 18,330,669 | 91.00 | | 11,683,178 | TOTAL BUDGET | 91.00 | | 18,330,669 | 91.00 | | 11,683,178 |

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Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

FIN

FINANCE

| HD AGREE | | | | | | | | SD AGREE | | | | | | | | |
|----------|-----------------|------|------------|------|------|------------|---|----------|--------|------------|---------|------|-------------|--|--|--|
| | FY 2024 FY 2025 | | | | | | | | FY 202 | 4 | FY 2025 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 8.00 | | 5,561,435 | 8.00 | | 5,573,123 | A | 8.00 | | 5,561,435 | 8.00 | | 5,573,123 A | | | |
| | | | 5,500,000 | | | 5,500,000 | U | | | 5,500,000 | | | 5,500,000 U | | | |
| | 8.00 | 0.00 | 11,061,435 | 8.00 | 0.00 | 11,073,123 | | 8.00 | 0.00 | 11,061,435 | 8.00 | 0.00 | 11,073,123 | | | |

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

STATE DEPARTMENTS AND AGENCIES

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| • | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 8.00 | | 5,561,435 | 8.00 | | 5,573,123 | BUD. TOTALS | 8.00 | | 5,561,435 | 8.00 | | 5,573,123 | A |
| U | | | 5,500,000 | | | 5,500,000 | | | | 5,500,000 | | | 5,500,000 | U |
| | 8.00 | | 11,061,435 | 8.00 | | 11.073.123 | TOTAL BUDGET | 8.00 | | 11.061.435 | 8.00 | | 11,073,123 | |

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Program ID: AGS231

GS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

FIN

Subject Committee:

FINANCE

| | HD AGREE | | | | | | | | SD AGREE | | | | | | | | |
|------|-----------------|------|------------|--------|------|------------|---|--|----------|---------|------------|---------|------|--------------|--|--|--|
| | FY 2024 FY 2025 | | | | | | | | | FY 2024 | 1 | FY 2025 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 125.00 | 1.00 | 24,092,352 | 125.00 | 1.00 | 23,218,506 | A | | 125.00 | 1.00 | 24,092,352 | 125.00 | 1.00 | 23,218,506 A | | | |
| | | | 1,699,084 | | | 1,699,084 | U | | | | 1,699,084 | | | 1,699,084 U | | | |
| - | 125.00 | 1.00 | 25,791,436 | 125.00 | 1.00 | 24,917,590 | | | 125.00 | 1.00 | 25,791,436 | 125.00 | 1.00 | 24,917,590 | | | |
| - 1 | | | | | | | | | | | | | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|--------|--------|------|-------------------------|--------|------|-------------------------|----------------|--------|------|-------------------------|--------|------|-------------------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A U | 125.00 | 1.00 | 24,092,352 1,699,084 | 125.00 | 1.00 | 23,218,506 1,699,084 | BUD. TOTALS | 125.00 | 1.00 | 24,092,352 1,699,084 | 125.00 | 1.00 | 23,218,506 1,699,084 | |
| | 125.00 | 1.00 | 25,791,436 | 125.00 | 1.00 | 24,917,590 | TOTAL BUDGET | 125.00 | 1.00 | 25,791,436 | 125.00 | 1.00 | 24,917,590 | |

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Program ID:

AGS232

31.00

2,728,086

32.00

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

| | | | HD A | AGREE | | | SD AGREE | | | | | | | |
|--------|------------|-------------|---|--------------|---------|-----------|---------------|---------------|------------|--|----------------|--------------|-----------|--|
| | | FY 2024 | | FY 2025 | | | | FY 2024 | | | FY 2025 | | | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 31.00 | | 2,728,086 | 31.00 | | 2,619,182 | A | 31.00 | | 2,728,086 | 31.00 | | 2,619,182 | |
| | 31.00 | 0.00 | 2,728,086 | 31.00 | 0.00 | 2,619,182 | | 31.00 | 0.00 | 2,728,086 | 31.00 | 0.00 | 2,619,182 | |
| - 1 | ***** | ***** | ***** | ***** | ***** | ****** | . | ***** | ***** | ***** | ***** | ***** | ***** | |
| PUI | BLIC BUILD | INGS IN A 1 | N THE GROUND NEAT AND ATT E SERVICES. | | | | | PUBLIC BUII | DINGS IN | AIN THE GROU A NEAT AND A' NCE SERVICES. | | | | |
| 00-001 | | | | 1.00 | | 92,320 | A | | | | 1.00 | | 92,320 | |
| SUI | PPLEMENTA | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | | |
| MA | INTENANC | E (AGS232/F | OS FOR CENTRA FF). | | | | | MAINTENAN | ICE (AGS23 | INDS FOR CENT 2/FF). ******** | | | | |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | ICURS. | | | | | |
| | | VERNOR'S | • | | | | | DETAIL OF C | GOVERNOR | S'S REQUEST: | | | | |
| GRO | OUNDS MA | INTENANCI | ER I BC02 (#9501 E EQUIPMENT (| FY25: 2,000) | , , , | | | (1) PERM GR | OUNDSKEI | EPER I BC02 (#9 | 5019M; FY25: | 1.00; 25,320 |)) | |
| TRU | UCKS, TRAI | LERS & TRA | ACTORS EV HY | BRID (FY25: | 65,000) | | | GROUNDS M | AINTENAN | NCE EQUIPMEN | T (FY25: 2,000 | 0) | | |
| \$67, | ,000 NON-R | ECURRING. | | | | | | TRUCKS, TR | AILERS & T | ΓRACTORS EV I | HYBRID (FY2 | 5: 65,000) | | |
| | | | | | | | | \$67,000 NON- | RECURRIN | IG. | | | | |
| A | | | | 1.00 | | 92,320 | CHANGES BY MO | F | | | 1.00 | | 92,320 | |
| _ | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 92,320 | TOTAL CHANGE | S 0.00 | 0.00 | 0 | 1.00 | 0.00 | 92,320 | |
| Α – | 31.00 | | 2,728,086 | 32.00 | | 2,711,502 | BUD. TOTALS | 31.00 | | 2,728,086 | 32.00 | | 2,711,502 | |

2,711,502 TOTAL BUDGET

31.00

2,728,086

32.00

2,711,502

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Program ID: A

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 11030 Subject Committee:

110308040000 tee: FIN

FINANCE

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 33.00 | | 3,591,600 | 33.00 | | 3,686,525 A | 33.00 | | 3,591,600 | 33.00 | | 3,686,525 A |
| _ | 33.00 | 0.00 | 3,591,600 | 33.00 | 0.00 | 3,686,525 | 33.00 | 0.00 | 3,591,600 | 33.00 | 0.00 | 3,686,525 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 33.00 | | 3,591,600 | 33.00 | | 3,686,525 | BUD. TOTALS | 33.00 | | 3,591,600 | 33.00 | | 3,686,525 | A |
| | 33.00 | | 3,591,600 | 33.00 | | 3,686,525 | TOTAL BUDGET | 33.00 | | 3,591,600 | 33.00 | | 3,686,525 | |

Program ID: AG

Subject Committee:

AGS240

STATE PROCUREMENT

Structure #: 110309010000

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 A | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 A |
| - | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 |

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROADBASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND

PROCEDURES THAT PROVIDE FOR BROADBASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 | BUD. TOTALS | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 | A |
| | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 | TOTAL BUDGET | 25.00 | 1.00 | 2,286,888 | 25.00 | 1.00 | 2,313,491 | |

Program ID:

Subject Committee:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

FIN

FINANCE

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|-----------|-------|---------|-----------|---|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 5.00 | | 1,915,830 | 5.00 | | 1,934,772 | W | 5.00 | | 1,915,830 | 5.00 | | 1,934,772 W |
| | 5.00 | 0.00 | 1,915,830 | 5.00 | 0.00 | 1,934,772 | _ | 5.00 | 0.00 | 1,915,830 | 5.00 | 0.00 | 1,934,772 |
| 1 | | | | | | | | | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | * |
| - | | | | | | | BUD. TOTALS | | | | | | | |
| W | 5.00 | | 1,915,830 | 5.00 | | 1,934,772 | | 5.00 | | 1,915,830 | 5.00 | | 1,934,772 | W |
| - | 5.00 | | 1,915,830 | 5.00 | | 1,934,772 | TOTAL BUDGET | 5.00 | | 1,915,830 | 5.00 | | 1,934,772 | |

Program ID: A

AGS251

FIN

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee:

FINANCE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 13.00 | | 3,456,146 | 13.00 | | 3,538,148 | W | 13.00 | | 3,456,146 | 13.00 | | 3,538,148 W |
| _ | 13.00 | 0.00 | 3,456,146 | 13.00 | 0.00 | 3,538,148 | _ | 13.00 | 0.00 | 3,456,146 | 13.00 | 0.00 | 3,538,148 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | <u>.</u> | | | | BUD. TOTALS | | | | | | | |
| W | 13.00 | | 3,456,146 | 13.00 | | 3,538,148 | | 13.00 | | 3,456,146 | 13.00 | | 3,538,148 | W |
| - | 13.00 | | 3,456,146 | 13.00 | | 3,538,148 | TOTAL BUDGET - | 13.00 | | 3,456,146 | 13.00 | | 3,538,148 | |

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Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

110310020000 Structure #: Subject Committee:

FIN

FINANCE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 27.00 | | 4,446,696 | 27.00 | | 4,560,184 V | V | 27.00 | | 4,446,696 | 27.00 | | 4,560,184 W |
| _ | 27.00 | 0.00 | 4,446,696 | 27.00 | 0.00 | 4,560,184 | - | 27.00 | 0.00 | 4,446,696 | 27.00 | 0.00 | 4,560,184 |

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

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

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

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDN

EDUCATION

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 75.00 | | 6,341,209 | 75.00 | | 6,606,171 A | A | 75.00 | | 6,341,209 | 75.00 | | 6,606,171 A |
| | 10.00 | | 2,165,204 | 10.00 | | 2,206,640 U | U | 10.00 | | 2,165,204 | 10.00 | | 2,206,640 U |
| _ | 85.00 | 0.00 | 8,506,413 | 85.00 | 0.00 | 8,812,811 | _ | 85.00 | 0.00 | 8,506,413 | 85.00 | 0.00 | 8,812,811 |

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND

HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.

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

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Program ID: AC

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

EDN

EDUCATION

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|--------|------|---------|-----|---------|---------|---------------|------|---------|------|---------|---------|---------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | 3 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-001 | | | | (11.00) | | (1,067,980) A | | | | (11.00) | | (1,067,980) A |
| | | | | (3.00) | | (413,250) U | | | | (3.00) | | (413,250) U |

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII(AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS-WEST HAWAII(AGS807/FO).

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII(AGS807/FP) TO SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS-WEST HAWAII(AGS807/FO).

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SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Program ID: AGS807 Structure #: 070102000000

| Subject | Committee: | EDN | EDUCAT | TION | | | | | | | | |
|---|---|--|--|--|---|-------|--|--|--|--|--|--------|
| | | | HD | AGREE | | | | | SD A | AGREE | | |
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| * | ***** | ****** | ***** | ****** | ****** | ***** | ******** | ****** | ****** | ***** | ******* | ****** |
| Н | HOUSE DOES | NOT CONCU | JR. | | | | SENATE DOE | S NOT CONC | CUR. | | | |
| E (((((((((((((((((((| BREAKOUT A 1) PERM PAII 1) PERM CAF 2) PERM BUI 5UPERVISOR 8,792A EACH 1) PERM CAF 1) PERM PAII 1) PERM PAII 1) PERM BUI 5'Y25: -1.00A; - 1) PERM BUI 6'Y25: -1.00A; - 1) PERM PLU 1) PERM PLU 1) PERM PLU 1) PERM ELE 10,476U) 1) PERM PLU 6'UEL & OIL L 6'Y25: -2,250A ANITORIAL S MOTOR VEHI 10 SAFETY SUPP 10 SAFETY SUPP 10 SULDING & G MOTOR VEHI 10 SAFETY SUPP 10 SAFETY | AS FOLLOWS: NTER I BC09: RPENTER I BC LDING CONS. I FI10 (#2113 I) RPENTER I I W RPENTER I I W RPENTER I BC NTER I BC09: ACT,896A) NTER I BC09: RPENTER I BC ACH) LDING MAIN AC7,896A) IMBER I BC10 IMBE | (#95018M; FY2 (#95018M; FY2 (TRUCTION & 5, #21138; FY2 (7809 (#21139; F (7809 (#21141; FY2 (#21146; FY25; TENANCE WC (#21150; FY25; (209 (#21168, #2 TENANCE WC (#120631; FY2 (26 (#121629; FY3 (30) (#122168; FY2) (30) (#122168; FY2) (31) (4122168; FY2) (32) (4122168; FY2) (33) (4122168; FY2) (44) (4122168; FY2) (540A) (50A) (50A) (54 | Y25: -1.00A; -6 MAINTENAN 5: -1.00A EACI FY25: -1.00U; - Y25: -1.00A; -6 5: -1.00A; -72,0 DRKER I BC09 -1.00A; -67,89 £1170; FY25: -1 DRKER I BC09 25: -1.00A; -70, Y25: -1.00A; -8 ; FY25: -1.00U; -70, N MOTOR VE 500A) ALS (FY25: -18 Y25: -900A) -450A) ATE(FY25: -90/A) | 7,896A) RCE H; - 72,048U) 7,896A) 48A) 9 (#21149; 6A) .00A 9 (#47583; 476A) 3,064A) ; - 4,476U) EHICLES | | BREAKOUT A (1) PERM PAI (1) PERM PAI (2) PERM BUI SUPERVISOR 78,792A EACH (1) PERM CAI (1) PERM CAI (1) PERM PAI (1) PERM BUI FY25: -1.00A; (1) PERM PAI (2) PERM CAI EACH; -67,896 (1) PERM BUI FY25: -1.00A; (1) PERM BUI FY25: -1.00A; (1) PERM BUI FY25: -1.00A; (1) PERM PLU (1) PERM PLU (1) PERM PLU (1) PERM PLU FUEL & OIL I (FY25: -2,250A JANITORIAL MOTOR VEHI SAFETY SUPI BUILDING & MOTOR VEHI OFFICE SUPP OTHER SUPP DUES & SUBS FREIGHT & D POSTAGE (FY TELEPHONE TRANSPORTA SUBSISTENC HIRE OF PASS ELECTRICITY WATER (FY25 OTHER UTILI | NTER I BC09 RPENTER I B LDING CONS. I I F110 (#2113 f) RPENTER I I W RPENTER I I W RPENTER I I W RPENTER I I W RPENTER I BC09 RPENTER I BC1 LDING MAIN-67,896A) JMBER I BC1 GINEER V SR CTRICIAN I JMBER I BC1 LUBRICANTS A) SUPPLIES (FY ICLE GAS & 0 PLIES (FY25: CONSTRUCT ICLE SUPPLI PLIES (FY25: LIES (FY25: | (#95018M; FYCO9 (#21134; ISTRUCTION 635, #21138; FYEWS09 (#21139; CO9 (#21141; IF 9 (#21146; FYZO9 (#21150; FY25; CO9 (#21168, #OTENANCE WORLD) (#120631; FYEWS09 (#12168; FYEWS09 (#12168; FYEWS09 (#122168; FYEW | FY25: -1.00A; & MAINTENA 25: -1.00A EA FY25: -1.00A EA FY25: -1.00A; -7.25: -1.00A; -7.25: -1.00A; -67.3; -1.00A; -7.25: -1.00U; -7.25: -1.00U; -7.25: -1.00A; -7.25: -1.00A; -7.25: -1.00A; -7.25: -1.00A; -7.25: -1.00U; -7.25: -1.00A; -7.25: -1.00 | -67,896A) ANCE CH; - ; -72,048U) -67,896A) 2,048A) 209 (#21149; 896A) -1.00A -09 (#47583; 70,476A) -83,064A) DU; - 70,476U) VEHICLES | |

LEGISLATIVE BUDGET SYSTEM Page 45 of 487 BUDGET COMPARISON WORKSHEET

Program ID: AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDN

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

| | | HD A | GREE | | | | | SD A | GREE | | |
|--|---|---|--|---------|-----|---|---|--|--|---------|-----|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| Q# Pe | erm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| MOTOR SAFETY BUILDIN | RIAL SUPPLIES (FY2 VEHICLE GAS & OI SUPPLIES (FY25: -1, IG & CONSTRUCTION | L (FY25: -31,50 575A) DN MATERIAI | S (FY25: -18,0 | 000A) | | JANITORIAL MOTOR VEH SAFETY SUP BUILDING & | ICLE GAS & 0 PLIES (FY25: - CONSTRUCT | OIL (FY25: ⁻ -31 1,575A) ION MATERI | ALS (FY25: -1 | 8,000A) | |
| OFFICE S OTHER S DUES & FREIGHT | VEHICLE SUPPLIES SUPPLIES (FY25: -54 SUPPLIES (FY25: -45 SUBSCRIPTIONS (F C & DELIVERY CHA E (FY25: -1,800A) | 0A) 0A) Y25: -90A) | , | | | MOTOR VEH OFFICE SUPP OTHER SUPP DUES & SUB: FREIGHT & E POSTAGE (FY | PLIES (FY25: -: LIES (FY25: -4 SCRIPTIONS (DELIVERY CH | 540A) 50A) FY25: -90A) | ŕ | | |
| TELEPHO TRANSPO SUBSIST HIRE OF ELECTR | ONE & TELEGRAPH ORTATION, INTRAS ENCE ALLOWANC PASSENGER CARS ICITY (FY25: -6,300A | STATE(FY25: -4 E, INTRASTAT (FY25: -90A) | 50A) |) | | TELEPHONE TRANSPORT. SUBSISTENC HIRE OF PAS ELECTRICITY | ATION, INTRA E ALLOWAN SENGER CAR Y (FY25: -6,300 | ASTATE(FY25 CE, INTRAST S (FY25: -90A | : -450A) ATE(FY25: -90 | 0A) | |
| OTHER U RENTAL RENTAL REPAIR | FY25: -900A) JTILITIES (FY25: -45 OF LAND & BUILD OF EQUIPMENT (F AND MAINTENANC | ING(FY25: -48 725: -6,750A) | , | 25: - | | WATER(FY25 OTHER UTILI RENTAL OF I RENTAL OF I REPAIR AND | ITIES (FY25: - LAND & BUIL EQUIPMENT (| DING(FY25: FY25: -6,750A |) | FY25: - | |
| ROUTINI ROUTINI EQUIPM | AND MAINTENANCE E MAINTENANCE (I E REPAIR AND MAI ENT (FY25: -9,000A) AND MAINTENANC | FY25: -9,000A) NTENANCE- I | MACHINERY | . & | | 1,800A) REPAIR AND ROUTINE MA ROUTINE RE EQUIPMENT REPAIR AND | AINTENANCE PAIR AND MA (FY25: -9,000A | (FY25: -9,000 AINTENANCI A) | A) E- MACHINEI | RY & | |
| EQUIPM OTHER F WORKER SERVICE OTHER C CONSTR | ENT (FY25: -1,080A) REPAIRS & MAINTE R'S COMPENSATION ES ON A FEE BASIS CURRENT EXPENSE UCTION & REPAIR | NANCE (FY25 N PAYMENTS(FY25: -4,500A S (FY25: -450A | : -21,507A) FY25: -2,250A /-200,250) | A) | | EQUIPMENT OTHER REPA WORKER'S C SERVICES OI OTHER CURF CONSTRUCT | (FY25: -1,080A JIRS & MAINT OMPENSATION N A FEE BASI RENT EXPENSION & REPAI | A) TENANCE (FY ON PAYMEN' S(FY25: -4,500 SES (FY25: -4,500 | 725: -21,507A) FS(FY25: -2,25 OA) 60A/-200,250) | 50A) | |
| | (FY25: -103,816A) 8807 SEQ. NO. 20-002 | | | | | TRUCKS (FYZ | | 2 | | | |

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

070102000000 Structure #: Subject Committee:

EDN

EDUCATION

| | | | HD | AGREE | | | | | | SD A | AGREE | | | |
|--------|------------------------------|------|-----|-------|---------|-----------|---|------|---------|------|-------|---------|-----------|---|
| | FY 2024 O # Perm Temp Amt | | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 20-002 | | | | 17.00 | | 1,248,710 | A | | | | 17.00 | | 1,248,710 | A |
| | | | | 3.00 | | 413,250 | U | | | | 3.00 | | 413,250 | U |

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII(AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS-WEST HAWAII(AGS807/FO).

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII(AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS-WEST HAWAII(AGS807/FO).

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|---|--|--|---|---|---|-------|--|---|---|---|---|-------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| * | ****** | ****** | ***** | ***** | ****** | ***** | ******** | ********* | ****** | ****** | ****** | ***** |
| Н | HOUSE CONC | CURS. | | | | | SENATE CON | CURS. | | | | |
| () () () () () () () () () () () () () (| 1) PERM REP #95013M; FYZ 1) PERM ACC 20,904A) 1) PERM OFF 8,936A) 1) PERM CAF 1) PERM BUI #95017M; FYZ 1) PERM BUI SUPERVISOR EACH) 1) PERM CAF 1) PERM CAF 1) PERM CAF 1) PERM CAF 1) PERM PAD 1) PERM PAD 2) PERM PAD 2) PERM BUI FY25: 1.00A; 6 1) PERM BUI FY25: 2,250A; 6 ANITORIAL S MOTOR VEHI SAFETY SUPP BUILDING & MOTOR VEHI OFFICE SUPP OTHER SUPPIDUES & SUBS | 25: 1.00A; 26,9 COUNT CLERI ICE ASSISTAN RPENTER II W LDING MAIN 25: 1.00A; 33,9 RPENTER I BC LDING CONS I F110 (#21135 RPENTER II W RPENTER II BC NTER I B | TENANCE AS 70A) K III SR11 (#95 NT III SR08 (#95016M, FENANCE WO 48A) 109 (#21134; FY FRUCTION & 5, #21138; FY25 S09 (#21139; FY25; FY25; FENANCE WO (#121141; FY FY25) (#21146; FY25) (#21168, #2) FENANCE WO (#120631; FY25; | 014M; FY25: 1 95014M; FY25: 1 95014M; FY25 ; FY25: 1.00A; 0RKER II WS0 725: 1.00A; 67, MAINTENAN 5: 1.00A EACH 725: 1.00A; 72,048 0RKER I BC09 1.00A; 67,896, 1170; FY25: 1. 0RKER I BC09 25: 1.00A; 70,4 725: 1.00A; 83, | .00A; 1.00A; 36,024A) 19 896A) ICE ; 78,792A 2,048U) 896A) 3A) 0 (#21149; A) 000A 0 (#47583; 76A) 064A) 70,476U) 76U) .HICLES | | DETAIL OF GO (1) PERM REP (#95013M; FYZ (1) PERM ACC 20,904A) (1) PERM OFF 18,936A) (1) PERM CAB (1) PERM BUI (#95017M; FYZ (1) PERM BUI SUPERVISOR EACH) (1) PERM CAB (1) PERM CAB (1) PERM PAII (1) PERM PAII (1) PERM BUI FY25: 1.00A; 6 (1) PERM PAII (2) PERM BUI FY25: 1.00A; 6 (1) PERM BUI FY25: 2.250A; 10 PERM PLU (1) PERM PAII (2) PERM PAII (2) PERM PAII (2) PERM PAII (3) PERM PAII (4) PERM PAII (5) PERM PAII (6) PERM PAII (7) PERM PAII (7) PERM PAII (8) PERM PAII (9) PERM PAII (9) PERM PAII (1) PERM PAII (| AIRS & MAIR 25: 1.00A; 26; COUNT CLER COUNT | NTENANCE A 970A) RK III SR11 (#9 ANT III SR08 (#9 ANTENANCE W 948A) C09 (#21134; F9 C09 (#21141; F9 (#21146; FY2 ANTENANCE W (#21150; FY2: C09 (#21168, # ANTENANCE W 0 (#120631; FY 26 (#121629; F9 BC10 (#122168; FY 6 - OTHER TH Y25: 675A) OIL (FY25: 31, 1,575A) FION MATER ES & PARTS (540A) 150A) (FY25: 90A) | #95014M; FY25 #95014M; FY25 #95014M; FY25 M; FY25: 1.00A; 6 & MAINTENA 25: 1.00A EAC FY25: 1.00A; 6 25: 1.00A; 72,0 VORKER I BC 5: 1.00A; 67,89 #21170; FY25: VORKER I BC Y25: 1.00A; 70 FY25: 1.00A; 8 66; FY25: 1.00A; 8 166; FY25: 1.00U; 70 AN MOTOR V 1,500A) IALS (FY25: 1 FY25: 900A) | : 1.00A; 25: 1.00A; A; 36,024A) S09 67,896A) ANCE CH; 78,792A 72,048U) 7,896A) 648A) 109 (#21149; 106A) 1.00A 109 (#47583; 476A) 3,064A) J; 70,476U) 4,476U) VEHICLES | |

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Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000 EDN

Subject Committee:

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------|----------------|--------------|--------------------------------|----------------------|------------|------------|---------------------------|--------------|--------------|----------------------------------|---------------|----------|------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | , | | FY 2025 | 5 |
| Q # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | PH (FY25: 8,550A | | | | | | | APH (FY25: 8,55 | , | | |
| | | | ASTATE(FY25: 4: | | | | | | | TRASTATE(FY25 | | | |
| | | | CE, INTRASTAT | E(FY25: 90A | .) | | | | | ANCE, INTRAST | * |)A) | |
| | | | RS (FY25: 90A) | | | | | | | ARS (FY25: 90A) | | | |
| | ECTRICITY | |)A) | | | | | ELECTRICIT | | 00A) | | | |
| | ATER(FY25: | , | 4504) | | | | | WATER(FY2 | / | - 4504) | | | |
| | THER UTILIT | , | , | - 4 > | | | | OTHER UTIL | , | , | 10(4) | | |
| | | | LDING(FY25: 486 | oA) | | | | | | JILDING(FY25: 4 | | | |
| | | | (FY25: 6,750A) NCE-MOTOR VI | ELLICI ES (EX | /25. | | | | | T (FY25: 6,750A) ANCE - MOTOR | | EV25. | |
| | BOOA) | WAINTENA | NCE-MOTOR VI | ETICLES (F) | 1 23: | | | 1,800A) | MAINIEN | ANCE-MOTOR | VEHICLES (| F 1 23: | |
| , | , | MAINTENIAI | NCE-BUILDING | S & STDIICT | LIDEC | | | , , | MAINTEN | ANCE - BUILDIN | ICS & STDII | CTUDES | |
| | | | E (FY25: 9,000A) | 3 & SIROC | I ORES - | | | | | CE (FY25: 9,000A | | CTORES - | |
| | | | AINTENANCE - 1 | MACHINER | Y & | | | | | MAINTENANCE | * | RY & | |
| | OUIPMENT (| | | viii terriii tert | 1 & | | | EQUIPMENT | | | , in term ve | | |
| | | | NCE- OFFICE FU | RNITURE & | Z | | | | | ANCE - OFFICE | FURNITURE | & | |
| | QUIPMENT (| | | | | | | EQUIPMENT | | | | | |
| O | THER REPAI | RS & MAIN | TENANCE (FY25 | : 21,507A) | | | | OTHER REPA | AIRS & MAI | NTENANCE (FY | 25: 21,507A) | | |
| W | ORKER'S CO | OMPENSATI | ON PAYMENTS(| FY25: 2,250A | 4) | | | WORKER'S (| COMPENSA | TION PAYMENT | TS(FY25: 2,25 | 0A) | |
| | | | IS(FY25: 4,500A) | | | | | | | ASIS(FY25: 4,500. | , | | |
| | | | SES (FY25: 450A) | | | | | | | ENSES (FY25: 450 | | | |
| | | | R EQUIPMENT (| FY25: 7,785 <i>i</i> | A) | | | | | AIR EQUIPMEN | T(FY25: 7,78 | 5A) | |
| | OMPUTERS (| |)A) | | | | | COMPUTERS | | | | | |
| TR | RUCKS (FY2: | 5: 103,816A) | | | | | | TRUCKS (FY | 25: 103,816A | A) | | | |
| \$1 | 0,000 NON-R | FCURRING | | | | | | \$10,000 NON | -RECURRIN | IG. | | | |
| ΨΙ | 0,000110111 | Ecoludito | • | | | | | Ψ10,0001.01. | TECOTHUI V | | | | |
| SE | EE AGS807 SI | EQ. NO. 20-0 | 01. | | | | | SEE AGS807 | SEQ. NO. 20 | 0-001. | | | |
| A | | | | 6.00 | | 180,730 | CHANGES BY MOF | | | | 6.00 | | 180,730 |
| U | | | | 0.00 | | 0 | | | | | 0.00 | | 0 |
| | 0.00 | 0.00 | 0 | (00 | 0.00 | 190 720 | TOTAL CHANCES | 0.00 | 0.00 | | 6.00 | 0.00 | 180,730 |
| | | 0.00 | <u>U</u> | 6.00 | 0.00 | 6,786,901 | TOTAL CHANGES BUD. TOTALS | 75.00 | 0.00 | 6,341,209 | | 0.00 | 180,/30 |
| A | 75.00 | | (241 200 | 01 00 | | 6 /X6 UIII | BUD IUIALS | /5 00 | | | | | (70(001 |
| A | 75.00 | | 6,341,209 | 81.00 | | | Deb. To The | | | | 81.00 | | 6,786,901 |
| A U | 75.00 10.00 | | 6,341,209 2,165,204 | 81.00 10.00 | | 2,206,640 | Deb. Tomas | 10.00 | | 2,165,204 | 10.00 | | 6,786,901 2,206,640 |

Program ID:

Structure #:

AGS871

CAMPAIGN SPENDING COMMISSION 110104010000

Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-----------------|------|-----------|------|------|-------------|--|------|---------|-----------|------|---------|-------------|
| | FY 2024 FY 2025 | | | | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 5.00 | | 619,533 | 5.00 | | 642,314 A | | 5.00 | | 619,533 | 5.00 | | 642,314 A |
| | | | 1,043,732 | | | 1,043,732 T | | | | 1,043,732 | | | 1,043,732 T |
| _ | 5.00 | 0.00 | 1,663,265 | 5.00 | 0.00 | 1,686,046 | | 5.00 | 0.00 | 1,663,265 | 5.00 | 0.00 | 1,686,046 |
| - 1 | | | | | | | | | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 5.00 | | 619,533 | 5.00 | | 642,314 | BUD. TOTALS | 5.00 | | 619,533 | 5.00 | | 642,314 | A |
| T | | | 1,043,732 | | | 1,043,732 | | | | 1,043,732 | | | 1,043,732 | T |
| - | 5.00 | | 1,663,265 | 5.00 | | 1,686,046 | TOTAL BUDGET | 5.00 | | 1.663,265 | 5.00 | | 1,686,046 | |

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Program ID:

Subject Committee:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | HD A | GREE | | | | | | SD A | GREE | | |
|---|---------------|--|---|---|--|---|---|---|--|---|---|--|
| FY 2024 FY 2025 2# Perm Temp Amt Perm Temp Amt | | | | | | | | FY 2024 | | | FY 2025 | |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 16.50 | 3.00 | 6,169,276 | 16.50 | 3.00 | 2,470,761 | A | 16.50 | 3.00 | 6,169,276 | 16.50 | 3.00 | 2,470,761 A |
| 0.50 | 1.00 | 99,694 | 0.50 | 1.00 | 99,694 | N | 0.50 | 1.00 | 99,694 | 0.50 | 1.00 | 99,694 N |
| 17.00 | 4.00 | 6,268,970 | 17.00 | 4.00 | 2,570,455 | | 17.00 | 4.00 | 6,268,970 | 17.00 | 4.00 | 2,570,455 |
| _ | 16.50 0.50 | Perm Temp 16.50 3.00 0.50 1.00 | FY 2024 Perm Temp Amt 16.50 3.00 6,169,276 0.50 1.00 99,694 | Perm Temp Amt Perm 16.50 3.00 6,169,276 16.50 0.50 1.00 99,694 0.50 | Perm Temp Amt Perm Temp 16.50 3.00 6,169,276 16.50 3.00 0.50 1.00 99,694 0.50 1.00 | Perm Temp Amt Perm Temp Amt 16.50 3.00 6,169,276 16.50 3.00 2,470,761 0.50 1.00 99,694 0.50 1.00 99,694 | FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt 16.50 3.00 6,169,276 16.50 3.00 2,470,761 A 0.50 1.00 99,694 0.50 1.00 99,694 N | Perm Temp Amt Perm Temp Amt Perm 16.50 3.00 6,169,276 16.50 3.00 2,470,761 A 16.50 0.50 1.00 99,694 0.50 1.00 99,694 N 0.50 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp 16.50 3.00 6,169,276 16.50 3.00 2,470,761 A 16.50 3.00 0.50 1.00 99,694 0.50 1.00 99,694 N 0.50 1.00 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt 16.50 3.00 6,169,276 16.50 3.00 2,470,761 A 16.50 3.00 6,169,276 0.50 1.00 99,694 0.50 1.00 99,694 N 0.50 1.00 99,694 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt Perm 16.50 3.00 6,169,276 16.50 3.00 2,470,761 A 16.50 3.00 6,169,276 16.50 0.50 1.00 99,694 0.50 1.00 99,694 N 0.50 1.00 99,694 0.50 | FY 2024 FY 2025 FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 16.50 3.00 6,169,276 16.50 3.00 2,470,761 A 16.50 3.00 6,169,276 16.50 3.00 0.50 1.00 99,694 0.50 1.00 99,694 N 0.50 1.00 99,694 0.50 1.00 |

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

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

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

Program ID: AC Structure #: 08

Subject Committee:

AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

080103000000

CAI

CULTURE, ARTS, & INTERNATIONAL AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|------------|---|-------|---------|------------|-------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.50 | | 10,330,534 | 1.50 | | 10,333,356 | A | 1.50 | | 10,330,534 | 1.50 | | 10,333,356 |
| | 17.00 | | 5,675,823 | 17.00 | | 5,717,241 | В | 17.00 | | 5,675,823 | 17.00 | | 5,717,241 |
| | 4.50 | | 805,300 | 4.50 | | 805,300 | N | 4.50 | | 805,300 | 4.50 | | 805,300 |
| | | 1.00 | 70,175 | | 1.00 | 70,175 | T | | 1.00 | 70,175 | | 1.00 | 70,175 |
| _ | 23.00 | 1.00 | 16,881,832 | 23.00 | 1.00 | 16,926,072 | | 23.00 | 1.00 | 16,881,832 | 23.00 | 1.00 | 16,926,072 |
| - 1 | | | | | | | | | | | | | |

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

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

| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|-------|------|------------|-------|------|------------|---------------|-------|------|------------|-------|------|------------|---|
| A | 1.50 | | 10,330,534 | 1.50 | | 10,333,356 | BUD. TOTALS | 1.50 | | 10,330,534 | 1.50 | | 10,333,356 | Α |
| В | 17.00 | | 5,675,823 | 17.00 | | 5,717,241 | | 17.00 | | 5,675,823 | 17.00 | | 5,717,241 | В |
| N | 4.50 | | 805,300 | 4.50 | | 805,300 | | 4.50 | | 805,300 | 4.50 | | 805,300 | N |
| T | | 1.00 | 70,175 | | 1.00 | 70,175 | | | 1.00 | 70,175 | | 1.00 | 70,175 | T |
| - | 23.00 | 1.00 | 16,881,832 | 23.00 | 1.00 | 16,926,072 | TOTAL BUDGET | 23.00 | 1.00 | 16,881,832 | 23.00 | 1.00 | 16,926,072 | |

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Program ID: AGS

AGS889

FIN

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee:

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----|------------|-------------|---------------|------------|-------------|--------|----------------|-------|-----------|--------|--------|-----------|-------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| *** | ****** | ****** | ****** | ***** | ****** | ****** | * | ***** | ********* | ****** | ****** | ********* | ***** |
| OB. | JECTIVE: T | O ENRICH TH | HE LIVES OF P | EOPLE OF A | LL AGES THE | ROUGH | | | | | | | |
| SPE | ECTATOR E | VENTS AND | SHOWS | | | | | | | | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| _ | 0.00 | 0.00 | | 0.00 | 0.00 | | TOTAL CHANCES | 0.00 | 0.00 | | 0.00 | 0.00 | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| _ | | | | | | | BUD. TOTALS | | | | | | |
| | | | | | | | TOTAL BUDGET | | | | | | |

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11,022,491

Program ID:

AGS891

ENHANCED 911 BOARD

Structure #: 110304000000 Subject Committee:

FIN

2.00

11,014,447

2.00

FINANCE

| | | | HD. | AGREE | | | | | | SD A | GREE | | |
|------------|-------------------------|-----------------------|---|-----------------------------|------------------------|------------|----------------|-------------------------|-----------|--|-------------------------|--------------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 2.00 | 11,014,447 | | 2.00 | 11,022,491 | В | | 2.00 | 11,014,447 | | 2.00 | 11,022,491 |
| | 0.00 | 2.00 | 11,014,447 | 0.00 | 2.00 | 11,022,491 | _ | 0.00 | 2.00 | 11,014,447 | 0.00 | 2.00 | 11,022,491 |
| OB. SEF | JECTIVE: T RVICE THR | O OVERSEI OUGH COM | ***************** E THE IMPLEME IMUNICATIONS AFETY ANSWER | ENTATION OI S SERVICE CO | F ENHANCE ONNECTION | ED911 | | OBJECTIVE: 'SERVICE THE | TO OVERS | SEE THE IMPLEM DMMUNICATION SAFETY ANSWE | MENTATION IS SERVICE | OF ENHANG | CED911 |
| 80-001 | | | | 2.00 | (2.00) | | В | | | | 2.00 | (2.00) | |
| SUI | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| 911 | BOARD (A | GS891/PA). | OM TEMPORAF | | | | | 911 BOARD (A | AGS891/PA | FROM TEMPOR <i>A</i>). ******** | | | |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| FRO | OM WIREL | ESS ENHAN | ICED 911 SPECIA | AL FUND: | | | | FROM WIREI | LESS ENHA | ANCED 911 SPEC | IAL FUND: | | |
| | | OVERNOR'S | | | | | | DETAIL OF G | OVERNOI | R'S REQUEST: | | | |
| | | | R (#121758; FY2 RVICES ASSISTA | | 121793; FY2 | 5: 1.00) | | (1) EXECUTIV | VE DIREC | ΓOR (#121758; FY | 725: 1.00) | | |
| | | | | | | | | (1) ADMINIST | ΓRATIVE S | SERVICES ASSIST | TANT SR22C | (#121793; FY | Y25: 1.00) |
| | | | | | | | CHANGES BY MOI | | | | | | |
| В | | | | 2.00 | (2.00) | | | | | | 2.00 | (2.00) | |
| _ | 0.00 | 0.00 | 0 | 2.00 | (2.00) | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | (2.00) | 0 |
| В | | 2.00 | 11,014,447 | 2.00 | | 11,022,491 | BUD. TOTALS | | 2.00 | 11,014,447 | 2.00 | | 11,022,491 |

11,022,491 TOTAL BUDGET

2.00

11,014,447

2.00

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #:

110313000000

| | | | HD A | GREE | | | | | SD A | GREE | | |
|-----------|--------------------|---------------|--|---------------|-------------|-------------|-----------------------|------------|------------------------------------|--------------------------|---------------------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 41.00 | 1.00 | 4,495,615 | 41.00 | 1.00 | 4,656,338 A | 41.00 | 1.00 | 4,495,615 | 41.00 | 1.00 | 4,656,338 |
| | 1.00 | | 88,394 | 1.00 | | 89,505 U | 1.00 | | 88,394 | 1.00 | | 89,505 T |
| _ | 42.00 | 1.00 | 4,584,009 | 42.00 | 1.00 | 4,745,843 | 42.00 | 1.00 | 4,584,009 | 42.00 | 1.00 | 4,745,843 |
| - 1 | | | | | | _ | | | _ | | | |
| FOI OP | RMULATIN | G POLICIES | E PROGRAM EFF , ALLOCATING I NNEL, AND PRO | RESOURCES | S, ADMINIS | TERING | 1 | | ES, ALLOCATIN SONNEL, AND F | | | |
| 20-001 | | | | | | 0 A | | | | | | 0 A |
| | | | | (1.00) | | (89,505) U | 1 | | | (1.00) | | (89,505) U |
| SU | PPLEMENT. | AL REQUES | T: | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| TR | ADE-OFF PO | OSITION AN | D FUNDS FROM | I PERSONNI | EL OFFICE(| AGS901/AC) | TRADE-OFF I | POSITION A | AND FUNDS FRO | OM PERSONN | NEL OFFICE | E(AGS901/AC) |
| | | | ICE (AGS901/AA) | | ***** | ***** | | | FFICE (AGS901/ <i>A</i> ******* | | ******* | ******* |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| DE' | TAIL OF GO | VERNOR'S | REQUEST: | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| ` ' | | AN RESOU | RCES SPECIALIS | ST I SR16 (#4 | 6733; FY25: | -1.00; | (1) DEDM HI II | MAN DESC | URCES SPECIA | I ICT I CD 1 <i>6 (+</i> | 446722. EV2 | 5. 1.00. |
| | ,956) INGE BENE | FITS OVER | TIME (FY25: -36,5 | 549) | | | -52,956) | WAN KESO | OKCES SI ECIA | LIST I SKTO († | 14 0/33, 1 1 2 | 51.00, |
| 110 | II.OL DLIVE | 1115, O TER | 111.111 (1 12550,5 | , | | | FRINGE BENI | EFITS, OVI | ERTIME (FY25: -3 | 36,549) | | |
| SEI | E AGS901 SE | EQ. NO. 20-00 | 02. | | | | GET A CC001 C | TEO NO 20 | .002 | | | |
| | | | | | | | SEE AGS901 S | EQ. NO. 20 | -002. | | | |

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Program ID: AGS901

Subject Committee:

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

FIN

| | | | HD . | AGREE | | | | | | SD A | AGREE | | | |
|-------------------------------------|---|--|--------------------------------------|---------------------|---------|------------|---|---|---|--|----------------------|--------------------------------|------------|------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | : |
| 20-002 | | | | 1.00 | | | A | 1 | | | 1.00 | | | A |
| SU | PPLEMENT | AL REQUEST | : | | | | | SUPPLEMEN | TAL REQUES | ST: | | | | |
| CO *** | MPTROLLE | ER'S OFFICE (| M PERSONNE AGS901/AA). ******* | ` | Ź | | * | COMPTROLI | ER'S OFFICE | E (AGS901/AA) | ١. | AGS901/AC) To | | **** |
| (1) OV OT SU TR. TR. | PERM PUBI YERTIME (FY HER PERSO BSCRIPTION AINING (FY ANSPORTA | Y25: 5,000) DNAL SERVIC NS (FY25: 3,00 '25: 2,000) TIONSUBSIS' | ATION OFFICE CES(FY25: -89,5 | 505) ASTATE(FY2: | | 0; 71,016) | | OVERTIME (I OTHER PERS SUBSCRIPTION TRAINING (F TRANSPORT | BLIC INFORM FY25: 5,000) SONAL SERV ONS (FY25: 3, Y25: 2,000) ATIONSUBSI | MATION OFFICES (FY25: -8 | 9,505) FRASTATE(F | 6733; FY25: 1.0 Y25: 4,000) | 0; 71,016) | |
| SEI | E AGS901 SE | EQ. NO. 20-001 | 1. | | | | | SEE AGS901 | SEQ. NO. 20-0 | 001. | | | | |
| 100-001 | | | | | | 21,174 | A | | | | | | 21,17 | 4 A |
| AD (AC | DD FUNDS F GS901/AC). | | : L ADMINISTR. ******* | | | ***** | * | (AGS901/AC). | FOR GENER. | AL ADMINIST | | VICES ****** | ****** | **** |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | | |
| PEI | RSONAL SE | OVERNOR'S R ERVICES FOR R13 (#124821; 1 | (1) PERM HUN | MAN RESOUR | .CES | | | | ERVICES FO | S REQUEST: DR (1) PERM H I; FY25: 21,174 | | URCES | | |

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Program ID: AC

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110 Subject Committee:

110313000000

FIN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------------------|--------------------------------------|--------------|------|----------------|---------|---------------------|----------------|--|---|--|-------------------|---------|---------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | ; |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | 2.00 | | 94,492 | A | | | | 2.00 | | 94,492 |
| AD AD *** HC DE (1) | | | | | | | | ADMINISTR. ************** SENATE CON DETAIL OF C (1) PERM EN 65,052) | ONS AND F ATIVE SERV ************** NCURS. GOVERNOR | UNDS FOR GEN VICES(AGS901/A ******** | AA). ********* | | |
| (1) | PERM SECI | | | Y25: 1.00; 25, | 440) | | , | COMPUTERS | S (FY25: 4,00 | , | I; FY25: 1.00; | 25,440) | |
| (1) CO | PERM SECI MPUTERS (| FY25: 4,000) | | | 440) | | | | S (FY25: 4,00 | 00) | | 25,440) | |
| (1) CO | PERM SECI MPUTERS (| FY25: 4,000) | | 3.00 (1.00) | 440) | 115,666 (89,505) | CHANGES BY MOF | COMPUTERS | S (FY25: 4,00 | 00) | 3.00 (1.00) | 25,440) | 115,666 (89,505) |
| (1) CO \$4, | PERM SECI MPUTERS (| FY25: 4,000) | | 3.00 | 0.00 | - , | CHANGES BY MOF | COMPUTERS | S (FY25: 4,00 | 00) | 3.00 | 0.00 | |
| (1) CO \$4, | PERM SECI MPUTERS (000 NON-RE | FY25: 4,000) | | 3.00 (1.00) | | (89,505) | CHANGES BY MOF | COMPUTERS \$4,000 NON-I | S (FY25: 4,00 | 00) G. | 3.00 (1.00) | | (89,505) |

Department: AGS

| | | | HD AG | REE | | | | | | SD AGE | REE | | | |
|---|--------|---------|-------------|--------|---------|-------------|----------------------|--------|---------|-------------|--------|---------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | í | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 677.50 | 22.00 | 162,509,241 | 677.50 | 22.00 | 132,626,685 | | 677.50 | 22.00 | 162,509,241 | 677.50 | 22.00 | 132,626,685 | A |
| В | 32.00 | 3.00 | 19,752,774 | 32.00 | 3.00 | 19,836,992 | | 32.00 | 3.00 | 19,752,774 | 32.00 | 3.00 | 19,836,992 | В |
| N | 5.00 | 1.00 | 904,994 | 5.00 | 1.00 | 904,994 | | 5.00 | 1.00 | 904,994 | 5.00 | 1.00 | 904,994 | N |
| T | | 1.00 | 1,113,907 | | 1.00 | 1,113,907 | | | 1.00 | 1,113,907 | | 1.00 | 1,113,907 | T |
| U | 44.00 | | 16,050,266 | 44.00 | | 16,092,813 | | 44.00 | | 16,050,266 | 44.00 | | 16,092,813 | U |
| W | 50.00 | | 39,490,150 | 50.00 | | 39,730,354 | | 50.00 | | 39,490,150 | 50.00 | | 39,730,354 | W |
| | 808.50 | 27.00 | 239,821,332 | 808.50 | 27.00 | 210,305,745 | TOTAL APPROP. | 808.50 | 27.00 | 239,821,332 | 808.50 | 27.00 | 210,305,745 | |
| | | | | | | D | EPT. CHANGES BY MOF | | | | | | | |
| A | | | | 20.00 | (13.00) | 2,479,499 | | | | | 20.00 | (13.00) | 2,479,499 | A |
| В | | | | 2.00 | (2.00) | | | | | | 2.00 | (2.00) | | В |
| U | | | | (1.00) | | (89,505) | | | | | (1.00) | | (89,505) | U |
| | 0.00 | 0.00 | 0 | 21.00 | (15.00) | 2,389,994 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 21.00 | (15.00) | 2,389,994 | _ |
| A | 677.50 | 22.00 | 162,509,241 | 697.50 | 9.00 | 135,106,184 | DEPT. TOT. BY MOF | 677.50 | 22.00 | 162,509,241 | 697.50 | 9.00 | 135,106,184 | A |
| В | 32.00 | 3.00 | 19,752,774 | 34.00 | 1.00 | 19,836,992 | | 32.00 | 3.00 | 19,752,774 | 34.00 | 1.00 | 19,836,992 | В |
| N | 5.00 | 1.00 | 904,994 | 5.00 | 1.00 | 904,994 | | 5.00 | 1.00 | 904,994 | 5.00 | 1.00 | 904,994 | N |
| T | | 1.00 | 1,113,907 | | 1.00 | 1,113,907 | | | 1.00 | 1,113,907 | | 1.00 | 1,113,907 | T |
| U | 44.00 | | 16,050,266 | 43.00 | | 16,003,308 | | 44.00 | | 16,050,266 | 43.00 | | 16,003,308 | U |
| W | 50.00 | | 39,490,150 | 50.00 | | 39,730,354 | | 50.00 | | 39,490,150 | 50.00 | | 39,730,354 | W |
| _ | 808.50 | 27.00 | 239,821,332 | 829.50 | 12.00 | 212,695,739 | DEPT. TOTALS | 808.50 | 27.00 | 239,821,332 | 829.50 | 12.00 | 212,695,739 | |

Program ID:

Subject Committee:

ATG100

LEGAL SERVICES

Structure #: 110301000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 299.74 | 18.17 | 39,349,513 | 296.74 | 18.17 | 37,510,555 | A | 299.74 | 18.17 | 39,349,513 | 296.74 | 18.17 | 37,510,555 | A |
| | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | В | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | В |
| | | 5.73 | 11,715,410 | | 5.73 | 11,715,410 | N | | 5.73 | 11,715,410 | | 5.73 | 11,715,410 | N |
| | 1.00 | | 4,040,631 | 1.00 | | 4,062,466 | T | 1.00 | | 4,040,631 | 1.00 | | 4,062,466 | T |
| | 118.20 | 29.60 | 19,477,004 | 114.60 | 19.10 | 19,685,896 | U | 118.20 | 29.60 | 19,477,004 | 114.60 | 19.10 | 19,685,896 | U |
| | 5.60 | 2.00 | 3,480,792 | 5.60 | 2.00 | 3,509,792 | W | 5.60 | 2.00 | 3,480,792 | 5.60 | 2.00 | 3,509,792 | W |
| | 24.34 | 1.00 | 4,555,588 | 23.94 | 0.50 | 4,526,615 | P | 24.34 | 1.00 | 4,555,588 | 23.94 | 0.50 | 4,526,615 | P |
| - | 480.28 | 57.50 | 87,889,430 | 471.28 | 46.50 | 86,412,578 | | 480.28 | 57.50 | 87,889,430 | 471.28 | 46.50 | 86,412,578 | |

- 1

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

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

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

| | | | HD A | GREE | | | | | SD A | GREE | | |
|--|--------------------|--|------|--------|---------|-------------|--|---|---|-------------|---|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-001 | | | | (2.00) | | (163,248) A | | | | (2.00) | | (163,248) A |
| SU | PPLEMENT | AL REQUEST: | | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| OV ST. *** HC DE (1) (1) OF | ERSIGHT CANDARDS I | (2.00) (163,248) ENTAL REQUEST: F POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM IT COMMISSION (ATGI 00/EC) TO LAW ENFORCEMENT DS BOARD (ATGI 00/EB). | | | | | TRADE-OFF POVERSIGHT OF STANDARDS **************** SENATE CON DETAIL OF GOOD OF STANDARDS (1) PERM ADM (1) PERM OFF OFFICE SUPP | COMMISSION BOARD (ATO ****************** CURS. OVERNOR'S MINISTRATO | N (ATG100/EC G100/EB). ************************************ |) TO LAW EN | FORCEMEN ************************* 0,000) | ****** |
| | | | | | | | SEE ATGI 00 S | EQ. NO. 20-00 | 02. | | | |

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|-----------|------------------------|-------------------------|---|----------------|----------|---------|-----|-------------------------------------|--|---------------------------|-----------------|-------------|---------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 163,248 | A | | | | 2.00 | | 163,248 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | В | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | N | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | R | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | S | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | T | | | | | | , |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | _ | | | | | | 1 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | , |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | X | | | | | | - |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | P | | | | | | |
| SU | PPLEMENT | AL REQUEST | Γ: | | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| OV STA | ERSIGHT C ANDARDS I | OMMISSION BOARD (ATG | ND FUNDS FROM (ATG100/EC) TO 100/EB). | O LAW ENFO | ORCEMENT | | A . | OVERSIGHT STANDARDS ********* | POSITIONS AI COMMISSION BOARD (ATC | N (ATG100/EC 6100/EB). |) TO LAW EN | FORCEMEN' | Γ |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S F | REQUEST: R(#124371; FY25 | . 1 00, 120 00 |)()) | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | |
| (1) | PERM OFFI | | NT SR10 (#12437 | | | | | (1) PERM AD | MINISTRATO | R(#124371; F | Y25: 1.00; 120, | 000) | |
| OI | I ICL SOITE | EIES (1 125. 5, | 000) | | | | | (1) PERM OF | FICE ASSISTA | NT SR10 (#12 | 4372; FY25: 1. | 00; 40,248) | |
| SEI | E ATG100 SE | EQ. NO. 20-00 | 1. | | | | | OFFICE SUP | PLIES (FY25: 3 | ,000) | | | |
| | | | | | | | | | ` | . , | | | |
| | | | | | | | | SEE ATG100 | SEQ. NO. 20-00 |)1. | | | |

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|---------------------|---|---|--|--------|--------------|-----|---|--|--|------------|---------------|---------------|-----|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 21-001 | | | | | (1.00) | 1 | U | | | | | (1.00) | |
| TRASER **** HOU DET | ADE-OFF PORVICES (AT ************** USE CONC TAIL OF GO TEMP OFFI | G100/AA). *************** URS. DVERNOR'S F | OM COLLECTION ************************************ | ****** | ГG100/CU) ТС | | | SUPPLEMEN' TRADE-OFF I SERVICES (A' ************* SENATE CON DETAIL OF G (1) TEMP OFF SEE ATGIOO S | POSITION FITGO TO THE TOTAL POSITION FOR THE POSITION FOR T | ROM COLLEC | ****** | (ATG100/CU) T | |
| 1-002 | | | | | 1.00 | , | U | | | | | 1.00 | |
| SUF | PPLEMENT | AL REQUEST | } | | 1.00 | | | SUPPLEMEN' | TAL REQUE | ST: | | 1.00 | |
| SER **** | RVICES (AT | G100/AA). ****** | •********** | ` | , | | | TRADE-OFF I SERVICES (A ************** SENATE CON | TG100/AA). ******** | ROM COLLEC | | ` | |
| (1) | SERVICES (ATG100/AA). ********************************** | | | | | | | DETAIL OF G | | | ; FY25: 1.00) | | |
| | | | | | | | | SEE ATGI 00 S | SEO. NO. 21-0 | 001. | | | |

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

| | HD A | AGREE | | | | | SD A | AGREE | | |
|---|--|----------------------------|---------------------------------|--|--|---|--|--|----------------|-------------------------------|
| FY 202 | 4 | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# Perm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 70-001 | | | 0.50 | A | | | | | 0.50 | A |
| | | | (0.50) | (73,740) N | ı | | | | (0.50) | (73,740) N |
| SUPPLEMENTAL REQU | EST: | | | | SUPPLEMENT | TAL REQUES | ST: | | | |
| CHANGE MEANS OF FI LEGAL SERVICES (ATC ************************************ | 100/AC). ********* L'S REQUEST: PLANNING CHIEF PLANNING CHIEF | ********* F (#101824; F | ************* Y25: -0.19N/0. | ************************************** | CHANGE MEALEGAL SERVENT SENATE CONDETAIL OF GOOD (1) TEMP GRA-16,870N) (1) TEMP GRA-27,970N) FRINGE BENE | ICES (ATGI0 ************ CURS. OVERNOR'S ANTS AND P | 00/AC). ************ 5 REQUEST: LANNING CH | ************************************** | FY25: -0.19N | **********************/0.19A; |
| 71-001 | | 1.00 (1.00) | | A (205,569) U | | | | 1.00 (1.00) | | (205,569) U |
| SUPPLEMENTAL REQU | EST. | (1.00) | | (203,369) U | SUPPLEMENT | LVI BEOTIE | ÇT. | (1.00) | | (203,369) C |
| SOLI LEMENTAL REQU | E51. | | | | SOLIEMENT | IAL KEQUE | 31. | | | |
| CHANGE MEANS OF FI LEGAL SERVICES (ATC | 100/AA). | | | | CHANGE MEA LEGAL SERV | ICES (ATG10 | 00/AA). | | | FUNDS FOR |
| ************************************** | <******************* | ****** | ****** | ****** | SENATE CON | | | | | |
| HOUSE CONCORD. | | | | | | | | | | |
| DETAIL OF GOVERNOR | | (11100661 557 | 25 1 00TT/1 0 | 0.4 | DETAIL OF G | OVERNOR'S | S REQUEST: | | | |
| (1) PERM DEPUTY ATT | · | (#102661; FY | ∠3: -1.00U/1.0 | UA; | (1) PERM DEP -125,004U) | PUTY ATTOF | RNEY GENER | AL(#102661; F | FY25: -1.00U/1 | .00A; |
| -125,004U) FRINGE BENEFITS (FY) | 5: -80,565U) | | | | | | | | | |

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

| | | | HD. | AGREE | | | | | | SD A | AGREE | | |
|---------|----------|---|-----------------|-----------------|-----------|-----------|-----|--------------|--------------|---------------|------------------|---------------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| # | Perm | Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 3.00 248,568 A 3.00 NTAL REQUEST: SUPPLEMENTAL REQUEST: TIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ********************************** | | Amt | | | | | | | | | |
| 001 | | | | 3.00 | | 248,568 A | | | | | 3.00 | | 248,568 A |
| SUPPL | PLEMENT | AL REQUEST: | : | | | | S | SUPPLEMENT | ΓAL REQUES | ST: | | | |
| | | | | ` | , | | | | | | | | |
| HOUS | SE CONC | URS. | | | | | S | SENATE CON | CURS. | | | | |
| | | OVERNOR'S R | | | | | Г | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| (1) PEF | ERM INVI | EF INVESTIGA ESTIGATOR V | I SR26 (#99930 | 01; FY25: 1.00; | ; 76,788) | 0,900) | (2 | (1) PERM CHI | EF INVESTI | GATIVE OFFI | CER (#999300; | ; FY25: 1.00; | 120,900) |
| (1) PEF | ERM SEC | RETARY III SR | R16 (#999302; F | FY25: 1.00; 50, | ,880) | | (: | (1) PERM INV | ESTIGATOR | VI SR26 (#999 | 9301; FY25: 1.0 | 00; 76,788) | |
| | | | | | | | (1 | (1) PERM SEC | RETARY III S | SR16 (#999302 | 2; FY25: 1.00; 5 | 50,880) | |
| | | | | | | | · · | | | | | | |

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #:

| Subject C | committee: | JHA | JUDICIA | RY & HAWAI | IAN AFFAIRS | S | | | | | | |
|---------------|-----------------------------|----------------------------|---|---------------------------|---------------|------------------|--------------------------------|-----------------|----------------|---------------|-----------------|------------------|
| | | | HD | AGREE | | | | | SD A | GREE | | |
| | _ | FY 2024 | | _ | FY 2025 | | _ | FY 2024 | | _ | FY 2025 | |
| SEQ # 102-001 | Perm | Temp | Amt | Perm 4.00 | Temp | Amt 462,134 A | Perm | Temp | Amt | 4.00 | Тетр | Amt 462,134 A |
| SU | JPPLEMEN' | TAL REQUES | Т: | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| | | | IDS FOR LEGA | | ` / | | ADD POSITIO | ONS AND FUN | NDS FOR LEG | AL SERVICE | S(ATG100/E0 | C). ****** |
| Н | OUSE CONC | CURS. | | | | | SENATE CON | NCURS. | | | | |
| Dl | ETAIL OF G | OVERNOR'S | REQUEST: | | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| (1) | | ECIAL ASSIST | ORDINATOR (# ANT TO OVER | | | | (1) PERM OV | ERSIGHT CO | ORDINATOR (| (#124094; FY2 | 25: 1.00; 179,4 | 136) |
| (1) FY |) PERM REI 725: 1.00; 86 | ENTRY AND I ,072) | DIVERSION OV | | ` | | (1) PERM SPE FY25: 1.00; 74 | | ΓANT TO OVE | ERSIGHT COC | ORDINATOR | (#124096; |
| IN M | TER-ISLAN AINLAND (| ID CORRECTI CORRECTION | GHT SPECIAL ONAL FACILI AL FACILITY | TY TRAVEL(I TRAVEL(FY2 | FY25: 12,500) | | (1) PERM REI FY25: 1.00; 86 | | DIVERSION C | OVERSIGHT S | SPECIALIST(| (#124095; |
| G] | ENERAL OF | FICE SUPPLI | RENCES (FY25: ES (FY25: 500) | | | | (1) PERM PRI | ISON OVERSI | IGHT SPECIAI | LIST (#999305 | s; FY25: 1.00; | 86,376) |
| LA | APTOP (FY2 APTOP BAG | (FY25: 30) | | | | | INTER-ISLAN | ND CORRECT | IONAL FACIL | LITY TRAVEL | (FY25: 12,50 | 0) |
| K | EYBOARD - | | MBO (FY25: 68) |) | | | MAINLAND (| CORRECTION | NAL FACILITY | TRAVEL(FY | 725: 10,480) | |
| CO | OMPUTER S | N MONITOR (SPEAKERS (F | Y25: 45) | | | | MEMBERSHI | IPS & CONFE | RENCES (FY2 | 5: 7,100) | | |
| | | (FY25: 1,277) | | | | | GENERAL OF | FFICE SUPPLI | IES (FY25: 500 |) | | |
| \$4 | ,790 NON-R | ECURRING. | | | | | LAPTOP (FY2 | 25: 2,280) | | | | |
| | | | | | | | LAPTOP BAG | G (FY25: 30) | | | | |
| | | | | | | | DOCKING ST | CATION(FY25 | : 342) | | | |
| | | | | | | | KEYBOARD - | + MOUSE CO | MBO (FY25: 6 | 8) | | |
| | | | | | | | WIDESCREE | N MONITOR (| (FY25: 748) | | | |
| | | | | | | | COMPUTER S | SPEAKERS (F | Y25: 45) | | | |
| | | | | | | | CELL PHONE | E (FY25: 1,277) |) | | | |

\$4,790 NON-RECURRING.

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|------------|--------|---------|------------|----------------|--------|--------|------------|--------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| A | 0.00 | 0.00 | 0 | 8.00 | 0.50 | 710,702 | CHANGES BY MOF | | | | 8.00 | 0.50 | 710,702 |
| В | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | · |
| N | 0.00 | 0.00 | 0 | 0.00 | (0.50) | (73,740) | | | | | | (0.50) | (73,740) |
| R | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | |] |
| S | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | 1 |
| T | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | , |
| U | 0.00 | 0.00 | 0 | (1.00) | 0.00 | (205,569) | | | | | (1.00) | 0.00 | (205,569) |
| W | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | , , | | |
| X | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | |
| V | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | |
| P | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | |
| _ | 0.00 | 0.00 | 0 | 7.00 | 0.00 | 431,393 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 7.00 | 0.00 | 431,393 |
| A | 299.74 | 18.17 | 39,349,513 | 304.74 | 18.67 | 38,221,257 | BUD. TOTALS | 299.74 | 18.17 | 39,349,513 | 304.74 | 18.67 | 38,221,257 |
| В | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 |
| N | | 5.73 | 11,715,410 | | 5.23 | 11,641,670 | | | 5.73 | 11,715,410 | | 5.23 | 11,641,670 |
| T | 1.00 | | 4,040,631 | 1.00 | | 4,062,466 | | 1.00 | | 4,040,631 | 1.00 | | 4,062,466 |
| U | 118.20 | 29.60 | 19,477,004 | 113.60 | 19.10 | 19,480,327 | | 118.20 | 29.60 | 19,477,004 | 113.60 | 19.10 | 19,480,327 |
| W | 5.60 | 2.00 | 3,480,792 | 5.60 | 2.00 | 3,509,792 | | 5.60 | 2.00 | 3,480,792 | 5.60 | 2.00 | 3,509,792 |
| P | 24.34 | 1.00 | 4,555,588 | 23.94 | 0.50 | 4,526,615 | | 24.34 | 1.00 | 4,555,588 | 23.94 | 0.50 | 4,526,615 |
| - | 480.28 | 57.50 | 87,889,430 | 478.28 | 46.50 | 86,843,971 | TOTAL BUDGET | 480.28 | 57.50 | 87,889,430 | 478.28 | 46.50 | 86,843,971 |

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Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

JHA

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------------------------------|--|--|--|---|-----------------------|--------------------|-----|---|--|--|--|------------------------|-----------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 23.50 | | 2,208,727 | 23.50 | | 2,208,727 | A | 23.50 | | 2,208,727 | 23.50 | | 2,208,727 |
| | 24.50 | | 3,851,158 | 24.50 | | 3,915,042 | | 24.50 | | 3,851,158 | 24.50 | | 3,915,042 |
| | | | 1,204,841 | | | 1,204,841 | P | | | 1,204,841 | | | 1,204,841 |
| _ | 48.00 | 0.00 | 7,264,726 | 48.00 | 0.00 | 7,328,610 | | 48.00 | 0.00 | 7,264,726 | 48.00 | 0.00 | 7,328,610 |
| - 1 | | | ***** | | | | ı | ***** | | ***** | L L L L L L L L L L L L L L L L L L L | | |
| AU Sta Ide | THORIZED I | NON-CRIMI D PROVIDE | OR USE BY ALL INAL JUSTICE A A STATEWIDE S ON FINGERPRIN | GENCIES TH YSTEM OF | IROUGHOU CIVIL AND | JT THE CRIMINAL | | AUTHORIZEI STATE AND T | O NON-CRI TO PROVID | I FOR USE BY A MINAL JUSTICE DE A STATEWIDI D ON FINGERPR | E AGENCIES ' E SYSTEM O | THROUGHO F CIVIL AN | OUT THE D CRIMINAL |
| 20-001 | | | | (1.00) | | | *** | | | | (1.00) | | , |
| | | | | (1.00) | | | W | | | | (1.00) | | |
| SU | PPLEMENTA | AL REQUES | T: | (1100) | | | w | SUPPLEMEN | ΓAL REQU | EST: | (1.00) | | |
| TR. | ADE-OFF PO IMINAL IDE | OSITION FRO | T: OM CRIMINAL II ON (ATG231/BC). | DENTIFICA' | ` | , | | TRADE-OFF I CRIMINAL ID | POSITION I | EST: FROM CRIMINA TION (ATG231/BO | L IDENTIFIC | ` | £231/BA) TO |
| TRA | ADE-OFF PO IMINAL IDE | OSITION FRO | OM CRIMINAL II ON(ATG231/BC). | DENTIFICA' | ` | , | | TRADE-OFF I CRIMINAL ID | POSITION I DENTIFICA' | FROM CRIMINA TION(ATG231/B0 | L IDENTIFIC | ` | 231/BA) TO |
| TR. CR: **** HO | ADE-OFF PC IMINAL IDE ************* USE CONCU | OSITION FROM THE PROPERTY OF T | OM CRIMINAL II ON(ATG231/BC). | DENTIFICA*********************************** | ******* | ****** | | TRADE-OFF I CRIMINAL IE ************************************ | POSITION FOR THE POSITI | FROM CRIMINA TION(ATG231/B0 | L IDENTIFIC C). ******* | ******* | £231/BA) TO |
| TR. CR **** HO FRO | ADE-OFF PCIMINAL IDE | OSITION FROM THE PROPERTY OF T | OM CRIMINAL II ON (ATG231/BC). *************** Y RECORD IMPF REQUEST: | DENTIFICA' ************************************ | REVOLVIN | ****** | | TRADE-OFF I CRIMINAL IE ************************************ | POSITION I DENTIFICA ************************************ | FROM CRIMINAL TION (ATG231/BC ************************************ | L IDENTIFIC C). ******* | ******* | £231/BA) TO |
| TR. CR **** HO FRO | ADE-OFF PCIMINAL IDE | OSITION FROM THE PROPERTY OF T | OM CRIMINAL II ON (ATG231/BC). ************************************ | DENTIFICA' ************************************ | REVOLVIN | ****** | | TRADE-OFF I CRIMINAL IE ************* SENATE CON FROM CRIMI DETAIL OF G | POSITION I DENTIFICA ************************************ | FROM CRIMINAL TION (ATG231/BG ************************************ | L IDENTIFIC C). ********************************** | ************** | £231/BA) TO |
| TR. CR **** HO FRO DE (1) | ADE-OFF PCIMINAL IDE | OSITION FROM THE CONTIFICATION FROM THE CONTINUE OF THE CONTIN | OM CRIMINAL II ON (ATG231/BC). ******************** Y RECORD IMPF REQUEST: ECHNICIAN I SR1 | DENTIFICA' ************************************ | REVOLVIN | ****** | | TRADE-OFF I CRIMINAL IE ************* SENATE CON FROM CRIMI DETAIL OF G | POSITION I DENTIFICA ************************************ | FROM CRIMINAL TION (ATG231/BC ************************************ | L IDENTIFIC C). ********************************** | ************** | £231/BA) TO |

Page 68 of 487

Program ID:

W

P

24.50

48.00

3,851,158

1,204,841

7,264,726

24.50

48.00

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

090105020000 Structure #:

| ubject Co | ommittee: | JHA | JUDICIAR' | Y & HAWAI | IAN AFFAIRS | S | _ | | | | | | |
|-----------|-------------|---------------|--|---------------|-------------|-----------|----------------|--------------|---------------|--|---------------|-------------|-------------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | | | | 1.00 | | | W | | | | 1.00 | | W |
| SU | PPLEMENT | AL REQUES | Т: | | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| CR | IMINAL IDI | ENTIFICATIO | OM CRIMINAL I ON(ATG231/BC). ******* | | ` | , | k | CRIMINAL II | DENTIFICATI | ROM CRIMINA ION (ATG231/B) ******* | C). | ` | 231/BA) TO |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| FR | OM CRIMIN | IAL HISTOR | Y RECORD IMP | ROVEMENT | REVOLVING | G FUND | | FROM CRIMI | NAL HISTOR | RY RECORD IN | MPROVEMEN | NT REVOLVII | NG FUND |
| | | OVERNOR'S I | REQUEST: RROR (#99998N; | EV25, 1 00) | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | | | F 1 23: 1.00) | | | | (1) PERM LEG | GISLATIVE E | ERROR (#99998 | N; FY25: 1.00 |) | |
| SEI | E ATG231 SE | EQ. NO. 20-00 | 1. | | | | | | | | | | |
| | | | | | | | | SEE ATG231 S | SEQ. NO. 20-0 | 01. | | | |
| | | | | | | | CHANGES BY MOR | , | | | | | |
| W | | | | 0.00 | | | | | | | 0.00 | | W |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 23.50 | | 2,208,727 | 23.50 | | 2,208,727 | BUD. TOTALS | 23.50 | | 2,208,727 | 23.50 | | 2,208,727 A |

24.50

48.00

3,851,158

1,204,841

7,264,726

24.50

48.00

3,915,042 W

1,204,841 P

7,328,610

3,915,042

1,204,841

7,328,610 TOTAL BUDGET

Page 69 of 487

Program ID: ATG500

Subject Committee:

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

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

-

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 ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

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

Department: ATG

| | | | HD AG | REE | | | | | | SD AGR | EE | | | |
|--------|--------|---------|-------------|--------|---------|-------------|----------------------|--------|---------|-------------|--------|---------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 392.94 | 18.51 | 48,767,486 | 389.94 | 18.51 | 45,149,158 | | 392.94 | 18.51 | 48,767,486 | 389.94 | 18.51 | 45,149,158 | P |
| В | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | F |
| N | | 5.73 | 11,715,410 | | 5.73 | 11,715,410 | | | 5.73 | 11,715,410 | | 5.73 | 11,715,410 | 1 |
| T | 1.00 | | 6,271,855 | 1.00 | | 6,293,690 | | 1.00 | | 6,271,855 | 1.00 | | 6,293,690 | Т |
| U | 118.20 | 29.60 | 19,477,004 | 114.60 | 19.10 | 19,685,896 | | 118.20 | 29.60 | 19,477,004 | 114.60 | 19.10 | 19,685,896 | J |
| W | 30.10 | 2.00 | 7,331,950 | 30.10 | 2.00 | 7,424,834 | | 30.10 | 2.00 | 7,331,950 | 30.10 | 2.00 | 7,424,834 | V |
| P | 159.64 | 1.66 | 26,113,594 | 159.24 | 1.16 | 22,637,544 | | 159.64 | 1.66 | 26,113,594 | 159.24 | 1.16 | 22,637,544 | F |
| | 733.28 | 58.50 | 124,947,791 | 724.28 | 47.50 | 118,308,376 | TOTAL APPROP. | 733.28 | 58.50 | 124,947,791 | 724.28 | 47.50 | 118,308,376 | |
| | | | | | | D | EPT. CHANGES BY MOF | | | | | | | |
| A | 0.00 | 0.00 | 0 | 8.00 | 0.50 | 710,702 | | | | | 8.00 | 0.50 | 710,702 | Í |
| В | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | E |
| N | 0.00 | 0.00 | 0 | 0.00 | (0.50) | (73,740) | | | | | | (0.50) | (73,740) | 1 |
| R | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | F |
| S | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | S |
| T | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | 7 |
| U | 0.00 | 0.00 | 0 | (1.00) | 0.00 | (205,569) | | | | | (1.00) | 0.00 | (205,569) | Ţ |
| W | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | 0.00 | | | 7 |
| X | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | 7 |
| V | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | 7 |
| P | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | F |
| _ | 0.00 | 0.00 | 0 | 7.00 | 0.00 | 431,393 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 7.00 | 0.00 | 431,393 | _ |
| A | 392.94 | 18.51 | 48,767,486 | 397.94 | 19.01 | 45,859,860 | DEPT. TOT. BY MOF | 392.94 | 18.51 | 48,767,486 | 397.94 | 19.01 | 45,859,860 | 1 |
| В | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | | 31.40 | 1.00 | 5,270,492 | 29.40 | 1.00 | 5,401,844 | |
| N | | 5.73 | 11,715,410 | | 5.23 | 11,641,670 | | | 5.73 | 11,715,410 | | 5.23 | 11,641,670 | |
| T | 1.00 | | 6,271,855 | 1.00 | | 6,293,690 | | 1.00 | | 6,271,855 | 1.00 | | 6,293,690 | |
| U | 118.20 | 29.60 | 19,477,004 | 113.60 | 19.10 | 19,480,327 | | 118.20 | 29.60 | 19,477,004 | 113.60 | 29.60 | 19,480,327 | |
| W P | 30.10 | 2.00 | 7,331,950 | 30.10 | 2.00 | 7,424,834 | | 30.10 | 2.00 | 7,331,950 | 30.10 | 2.00 | 7,424,834 | |
| r – | 159.64 | 1.66 | 26,113,594 | 159.24 | 1.16 | 22,637,544 | DEDT TOTAL | 159.64 | 1.66 | 26,113,594 | 159.24 | 1.66 | 22,637,544 | |
| | 733.28 | 58.50 | 124,947,791 | 731.28 | 47.50 | 118,739,769 | DEPT. TOTALS | 733.28 | 58.50 | 124,947,791 | 731.28 | 47.50 | 118,739,769 | |

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|-----------------|------|------------|-------|------|-----------|--------------|-------|--------|------------|-------|---------|-------------|
| | FY 2024 FY 2025 | | | | | | | | FY 202 | 4 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.00 | 1.00 | 9,076,255 | 10.00 | 1.00 | 2,571,940 | A | 10.00 | 1.00 | 9,076,255 | 10.00 | 1.00 | 2,571,940 A |
| | | | 1,822,845 | | | 1,823,451 | W | | | 1,822,845 | | | 1,823,451 W |
| | | | 700,000 | | | 700,000 | P | | | 700,000 | | | 700,000 P |
| | 10.00 | 1.00 | 11,599,100 | 10.00 | 1.00 | 5,095,391 | _ | 10.00 | 1.00 | 11,599,100 | 10.00 | 1.00 | 5,095,391 |

- 1

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

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

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

Program ID: BE

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010
Subject Committee:

010101010000 tee: ECD

ECONOMIC DEVELOPMENT

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------------------|--|------|-------|------|-----|--|------|---------|---------|------|---------|-----|
| | FY 2024 FY 2025 | | | | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm Temp Amt | | | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 500,000 | | | | | A | | | | 500,000 | | | A |
| | 0.00 0.00 500,000 | | | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 0 |

- 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 FAITHBASED 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 PEACEBASED INITIATIVES.

OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS: TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES: TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES: TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS. PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITHBASED 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 PEACEBASED INITIATIVES.

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|------|------|---------|------|------|---|----------------|------|------|---------|------|------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | | | 500,000 | | | | BUD. TOTALS | | | 500,000 | | | A |
| | | | 500,000 | | | | TOTAL BUDGET | | | 500,000 | | | |

Program ID: Structure #:

Subject Committee:

BED105

CREATIVE INDUSTRIES DIVISION

010102000000

ECD

ECONOMIC DEVELOPMENT

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|----------------------|-------|---------|----------------------|---|-------|---------|----------------------|-------|---------|--------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 14.00 | 1.00 | 1,736,865 780,000 | 14.00 | 1.00 | 1,774,007 780,000 | | 14.00 | 1.00 | 1,736,865 780,000 | 14.00 | 1.00 | 1,774,007 A 780,000 B |
| - | 14.00 | 1.00 | 2,516,865 | 14.00 | 1.00 | 2,554,007 | _ | 14.00 | 1.00 | 2,516,865 | 14.00 | 1.00 | 2,554,007 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|--------|-------|------|----------------------|-------|------|----------------------|----------------|-------|------|----------------------|-------|------|----------------------|--|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A B | 14.00 | 1.00 | 1,736,865 780,000 | 14.00 | 1.00 | 1,774,007 780,000 | BUD. TOTALS | 14.00 | 1.00 | 1,736,865 780,000 | 14.00 | 1.00 | 1,774,007 780,000 | |
| | 14.00 | 1.00 | 2,516,865 | 14.00 | 1.00 | 2,554,007 | TOTAL BUDGET - | 14.00 | 1.00 | 2,516,865 | 14.00 | 1.00 | 2,554,007 | |

2,612,545

16.00

16.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 74 of 487

2,791,090

Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 010

010103000000

ECONOMIC DEVELOPMENT

| Subject Cor | mmittee: | ECD | ECONOMI | C DEVELOP | PMENT | | | | | | | | |
|-------------------|---------------------------------------|-------------------------|--|------------------------|-----------------------|-----------|----------------|-----------------------|-------------------------------------|--|--------------------------|------------------------|-------------|
| | | | HD A | GREE | | | | | | SD A | AGREE | | |
| | _ | FY 2024 | | _ | FY 2025 | | | _ | FY 2024 | | _ | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 16.00 | | 2,612,545 | 16.00 | | 2,671,090 | В | 16.00 | | 2,612,545 | 16.00 | | 2,671,090 B |
| _ | 16.00 | 0.00 | 2,612,545 | 16.00 | 0.00 | 2,671,090 | | 16.00 | 0.00 | 2,612,545 | 16.00 | 0.00 | 2,671,090 |
| - 1 **** | ***** | ***** | ***** | ****** | ***** | ***** | . | ****** | ***** | ***** | ***** | ***** | ****** |
| ACT Opp Zon | TIVITIES TI PORTUNITI NE PROGRA | HAT WILL C ES IN HAW | AGE VALUEADI CREATE NEW IN AII; TO OPERAT EDUCES THE BA RADE | VESTMENT E A STATEV | AND JOB VIDE FOREI | GNTRADE | | ACTIVITIES OPPORTUNIT | THAT WILI TIES IN HA RAM THAT | RAGE VALUEA CREATE NEW WAII; TO OPER REDUCES THE TRADE | INVESTMEN ATE A STATI | T AND JOB EWIDE FOR | EIGNTRADE |
| 100-001 | | | | | | 120,000 | В | | | | | | 120,000 B |
| SUP | PLEMENT. | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| ADI **** | | | N TRADE ZONE | | / | ****** | | | | IGN TRADE ZO | | | ****** |
| НОІ | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| FRC | M FOREIG | N TRADE Z | ONE SPECIAL F | UND: | | | | FROM FOREI | IGN TRADE | ZONE SPECIA | L FUND: | | |
| | | OVERNOR'S | | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| | | 6 (FY25: 60,0 | ŕ | | | | | (2) FORKLIFT | ΓS (FY25: 60 |),000 EACH) | | | |
| \$120 | 0,000 NON- | RECURRING | Ĵ. | | | | | #120 000 NO | I DECLIDE | NG | | | |
| | | | | | | | | \$120,000 NON | N-RECURRI | NG. | | | |
| В | | | | | | 120,000 | CHANGES BY MOR | 7 | | | | | 120,000 B |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 120,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 120,000 |
| В | 16.00 | | 2,612,545 | 16.00 | | 2,791,090 | BUD. TOTALS | 16.00 | | 2,612,545 | 16.00 | | 2,791,090 B |

2,791,090 TOTAL BUDGET

16.00

2,612,545

16.00

Program ID:

BED113

TOURISM

010200000000 Structure #: Subject Committee:

TOU

TOURISM

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--|---------|------------|-------|---------|-----|---|------|---------|------------|------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | Perm Temp Amt Perm Temp Amt 64,000,000 A A | | | | | | | | | 64,000,000 | | | A |
| _ | 0.00 | 0.00 | 64,000,000 | 0.00 | 0.00 | 0 | _ | 0.00 | 0.00 | 64,000,000 | 0.00 | 0.00 | 0 |

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

OBJECTIVE: TO 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.

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|------------|------|------|---|----------------|------|------|------------|------|------|---|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 64,000,000 | | | | BUD. TOTALS | | | 64,000,000 | | | | A |
| | | | 64,000,000 | - | | | TOTAL BUDGET | | | 64,000,000 | | | | |

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

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

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATES 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

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATES 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

101-001

SUPPLEMENTAL REQUEST:

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

(EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A

COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; FY25: 97,098)

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)

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|------|---------|---------------------|------|---------|---------------------|----------------|------|--------|---------------------|------|---------|---------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A B | 1.00 | 25.00 | 2,501,930 95,000 | 1.00 | 25.00 | 2,567,296 95,000 | | 1.00 | 25.00 | 2,501,930 95,000 | 1.00 | 25.00 | 2,567,296 95,000 |
| N | | 2.00 | 667,124 | | 2.00 | 1,500,000 | | | 2.00 | 667,124 | | 2.00 | 1,500,000 |
| T | | | 7,146,250 | | | 7,146,250 | | | | 7,146,250 | | | 7,146,250 |
| _ | 1.00 | 27.00 | 10,410,304 | 1.00 | 27.00 | 11,308,546 | TOTAL BUDGET | 1.00 | 27.00 | 10,410,304 | 1.00 | 27.00 | 11,308,546 |

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Program ID: E

Subject Committee:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

ECD

ECONOMIC DEVELOPMENT

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 18.46 | 5.00 | 5,249,887 | 18.46 | 5.00 | 5,735,147 | A | 18.46 | 5.00 | 5,249,887 | 18.46 | 5.00 | 5,735,147 A |
| | 8.04 | | 864,351 | 8.04 | | 864,351 | P | 8.04 | | 864,351 | 8.04 | | 864,351 P |
| - | 26.50 | 5.00 | 6,114,238 | 26.50 | 5.00 | 6,599,498 | _ | 26.50 | 5.00 | 6,114,238 | 26.50 | 5.00 | 6,599,498 |

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

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

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

Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

010505000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD | AGREE | | | | | | | SD A | GREE | | |
|------|------|---------|-------------|-------|---------|------------|---|---|------|--------|-------------|------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 50,000,000 | | | | A | | | | 50,000,000 | | | A |
| | | 5.00 | 86,018,740 | | 5.00 | 86,045,573 | В | | | 5.00 | 86,018,740 | | 5.00 | 86,045,573 B |
| | 0.00 | 5.00 | 136,018,740 | 0.00 | 5.00 | 86,045,573 | _ | _ | 0.00 | 5.00 | 136,018,740 | 0.00 | 5.00 | 86,045,573 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-------------|------|------|------------|----------------|------|------|-------------|------|------|------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | • |
| Α | | | 50,000,000 | | | | BUD. TOTALS | | | 50,000,000 | | | | A |
| В | | 5.00 | 86,018,740 | | 5.00 | 86,045,573 | | | 5.00 | 86,018,740 | | 5.00 | 86,045,573 | В |
| - | | 5.00 | 136,018,740 | | 5.00 | 86,045,573 | TOTAL BUDGET | | 5.00 | 136,018,740 | | 5.00 | 86,045,573 | |

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Program ID: BED

Subject Committee:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

ECD

ECONOMIC DEVELOPMENT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 26.00 | 4.00 | 2,994,083 | 26.00 | 4.00 | 3,082,898 | A | 26.00 | 4.00 | 2,994,083 | 26.00 | 4.00 | 3,082,898 A |
| - | 26.00 | 4.00 | 2,994,083 | 26.00 | 4.00 | 3,082,898 | | 26.00 | 4.00 | 2,994,083 | 26.00 | 4.00 | 3,082,898 |

- 1

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

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

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

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

010502000000 Structure #: Subject Committee:

ECD

ECONOMIC DEVELOPMENT

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

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

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAIIS 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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|-----|------|-------|------------|------|-------|-----------|----------------|------|-------|------------|------|-------|-----------|---|
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α – | 7.00 | 5.00 | 8,624,444 | 7.00 | 5.00 | 1,640,822 | BUD. TOTALS | 7.00 | 5.00 | 8,624,444 | 7.00 | 5.00 | 1,640,822 | A |
| В | | | 1,604,258 | | | 1,604,258 | | | | 1,604,258 | | | 1,604,258 | В |
| W | | | 7,017,203 | | | 2,017,203 | | | | 7,017,203 | | | 2,017,203 | W |
| P | | 10.00 | 994,214 | | 10.00 | 994,214 | | | 10.00 | 994,214 | | 10.00 | 994,214 | P |
| _ | 7.00 | 15.00 | 18 240 119 | 7.00 | 15.00 | 6 256 497 | TOTAL BUDGET | 7.00 | 15.00 | 18 240 119 | 7.00 | 15.00 | 6 256 497 | |

Program ID: BED144

Subject Committee:

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

WAL

WATER & LAND

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 25.00 | 4.00 | 4,621,715 | 25.00 | 4.00 | 3,574,888 A | 25.00 | 4.00 | 4,621,715 | 25.00 | 4.00 | 3,574,888 A |
| | 6.00 | 5.00 | 2,449,536 | 6.00 | 5.00 | 2,449,536 N | 6.00 | 5.00 | 2,449,536 | 6.00 | 5.00 | 2,449,536 N |
| | | | 2,000,000 | | | 2,000,000 W | | | 2,000,000 | | | 2,000,000 W |
| • | 31.00 | 9.00 | 9,071,251 | 31.00 | 9.00 | 8,024,424 | 31.00 | 9.00 | 9,071,251 | 31.00 | 9.00 | 8,024,424 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-------------|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Α | 25.00 | 4.00 | 4,621,715 | 25.00 | 4.00 | 3,574,888 | BUD. TOTALS | 25.00 | 4.00 | 4,621,715 | 25.00 | 4.00 | 3,574,888 A |
| N | 6.00 | 5.00 | 2,449,536 | 6.00 | 5.00 | 2,449,536 | | 6.00 | 5.00 | 2,449,536 | 6.00 | 5.00 | 2,449,536 N |
| W | | | 2,000,000 | | | 2,000,000 | | | | 2,000,000 | | | 2,000,000 W |
| - | 31.00 | 9.00 | 9,071,251 | 31.00 | 9.00 | 8,024,424 | TOTAL BUDGET | 31.00 | 9.00 | 9,071,251 | 31.00 | 9.00 | 8,024,424 |

Program ID: BI

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010 Subject Committee:

010504000000

ECD ECONOMIC DEVELOPMENT

| | | | HD . | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|-----------|-------|---------|-------------|--|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 17.00 | 7,853,284 | | 17.00 | 7,924,147 B | | | 17.00 | 7,853,284 | | 17.00 | 7,924,147 B |
| | 0.00 | 17.00 | 7,853,284 | 0.00 | 17.00 | 7,924,147 | | 0.00 | 17.00 | 7,853,284 | 0.00 | 17.00 | 7,924,147 |

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 **OUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE** IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES: TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT: TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES'EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS: TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

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

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|------|-------|-----------|------|-------|-------------|----------------|------|-------|-----------|------|-------|-------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| D | | 17.00 | T 052 204 | | 17.00 | 5 00 4 1 45 | BUD. TOTALS | | 17.00 | 7.052.204 | | 17.00 | 7.024.147 B |
| В | | 17.00 | 7,853,284 | | 17.00 | 7,924,147 | | | 17.00 | 7,853,284 | | 17.00 | 7,924,147 B |
| | | 17.00 | 7,853,284 | | 17.00 | 7,924,147 | TOTAL BUDGET | | 17.00 | 7,853,284 | | 17.00 | 7,924,147 |

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee:

WAL

WATER & LAND

| | | | HD A | GREE | | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|-----------|---|---|-------|---------|------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | ļ | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.00 | 1.00 | 78,814,260 | 10.00 | 1.00 | 1,214,987 | A | | 10.00 | 1.00 | 78,814,260 | 10.00 | 1.00 | 1,214,987 A |
| | 11.00 | 1.00 | 2,494,334 | 11.00 | 1.00 | 2,550,914 | В | | 11.00 | 1.00 | 2,494,334 | 11.00 | 1.00 | 2,550,914 B |
| - | 21.00 | 2.00 | 81,308,594 | 21.00 | 2.00 | 3,765,901 | | _ | 21.00 | 2.00 | 81,308,594 | 21.00 | 2.00 | 3,765,901 |

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 MIXEDUSE DEVELOPMENT.

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|------------|-------|------|-----------|----------------|-------|------|------------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 10.00 | 1.00 | 78,814,260 | 10.00 | 1.00 | 1,214,987 | BUD. TOTALS | 10.00 | 1.00 | 78,814,260 | 10.00 | 1.00 | 1,214,987 | A |
| В | 11.00 | 1.00 | 2,494,334 | 11.00 | 1.00 | 2,550,914 | | 11.00 | 1.00 | 2,494,334 | 11.00 | 1.00 | 2,550,914 | В |
| | 21.00 | 2.00 | 81,308,594 | 21.00 | 2.00 | 3,765,901 | TOTAL BUDGET - | 21.00 | 2.00 | 81,308,594 | 21.00 | 2.00 | 3,765,901 | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 85 of 487

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

010800000000 Structure #: Subject Committee:

HSG

HOUSING

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-------------------|---------------------------|--------------------|--|-------------------------|------------------------|---|--------|---------------------------|------------|---|-----------------------|------------------------|---|
| | | FY 2024 | | | FY 2025 | ; | | | FY 202 | 4 | | FY 202 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 23.00 | 45.00 | 150,000,000 3,100,000 13,533,889 3,000,000 | 23.00 | 45.00 | 230,000,000 3,100,000 14,046,265 3,000,000 | N W | 23.00 | 45.00 | 150,000,000 3,100,000 13,533,889 3,000,000 | 23.00 | 45.00 | 230,000,000 3,100,000 14,046,265 3,000,000 |
| | 23.00 | 45.00 | 169,633,889 | 23.00 | 45.00 | 250,146,265 | | 23.00 | 45.00 | 169,633,889 | 23.00 | 45.00 | 250,146,265 |
| OBJ SUP THE | ECTIVE: TO | SUPPOR' E WORKF | r************************ IT ECONOMIC GROORCE AND AFFOORDA | OWTH BY II RDABLE HO | NCREASIN DUSING; TO | G THE | | OBJECTIVE: SUPPLY OF T | TO SUPPO | ******************* ORT ECONOMIC (XFORCE AND AF TORY OF AFFOR | GROWTH BY FORDABLE | ' INCREAS! HOUSING; | ING THE |
| 20-001 | | | | | | (34,980) | W | | | | | | (34,980) |
| SUP | PLEMENTA | L REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| HOU | USING FINA | NCE (BEI | M HOUSING DEV 0160/HF). | | | , | | HOUSING FI | NANCE (B | COM HOUSING DE ED160/HF). | | ` | , |
| HOU | JSE CONCU | RS. | | | | | | SENATE CON | NCURS. | | | | |
| INS | TAIL OF GOV URANCE (FY | Y25: -34,98 | 30) | | | | | DETAIL OF C | | R'S REQUEST: ,980) | | | |
| SEE | BED160 SE | Q. NO. 20- | UU <i>2</i> . | | | | | | | | | | |
| | | | | | | | | SEE BED160 | SEQ. NO. 2 | 20-002. | | | |

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

010800000000 Structure #: Subject Committee:

HSG

HOUSING

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|----------------------------|--|---|--|-------|---------|-----|---|---|--|------|---------|---|
| - | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| TRAHO ***** HO BRI INS SEE | ADE-OFF F USING FIN ************************************ | TAL REQUEST: TUNDS FROM I JANCE (BED16 ****************** NOT CONCUE AS FOLLOWS: (FY25: 34,980) GEQ. NO. 20-001 OVERNOR'S R (FY25: -34,980) | HOUSING DEV 0/HF). ******** R. I. EQUEST: | | | | SUPPLEMENT TRADE-OFF F HOUSING FIN *************** SENATE DOES BREAKOUT A INSURANCE (SEE BED160 S DETAIL OF GO INSURANCE (| TUNDS FROM IANCE (BEDI INVERSAL SENOT CONC LAS FOLLOWS: (FY25: 34,980) IEQ. NO. 20-00 | 1 HOUSING DE 160/HF). ************************************ | | | 34,980 W D) TO ************************************ |
| SEL | 2 222100 5 | 20 00 | | | | | SEE BED160 S | EQ. NO. 20-00 | 01. | | | |

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|-------|-------------|-------|-------|-------------|----------------|-------|-------|-------------|-------|-------|-------------|---|
| W | | | | | | 0 | | | | | | | 0 | W |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 150,000,000 | | | 230,000,000 | BUD. TOTALS | | | 150,000,000 | | | 230,000,000 | A |
| N | | | 3,100,000 | | | 3,100,000 | | | | 3,100,000 | | | 3,100,000 | N |
| W | 23.00 | 45.00 | 13,533,889 | 23.00 | 45.00 | 14,046,265 | | 23.00 | 45.00 | 13,533,889 | 23.00 | 45.00 | 14,046,265 | W |
| P | | | 3,000,000 | | | 3,000,000 | | | | 3,000,000 | | | 3,000,000 | P |
| - | 23.00 | 45.00 | 169,633,889 | 23.00 | 45.00 | 250,146,265 | TOTAL BUDGET - | 23.00 | 45.00 | 169,633,889 | 23.00 | 45.00 | 250,146,265 | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 87 of 487

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

Subject Committee:

010304030000

AGR AGRICULTURE

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|----------------|---|-------------------------------------|--|---|------------------------|----------------------------|---|--|----------------------------------|---|--|-----------------------|----------------------------|
| - | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 9.00 | 6.00 | 17,360,761 3,793,407 | 9.00 | 6.00 | 2,380,359 A 3,816,133 W | | 9.00 | 6.00 | 17,360,761 3,793,407 | 9.00 | 6.00 | 2,380,359 A 3,816,133 W |
| | 9.00 | 6.00 | 21,154,168 | 9.00 | 6.00 | 6,196,492 | - | 9.00 | 6.00 | 21,154,168 | 9.00 | 6.00 | 6,196,492 |
| - 1 | | | | | 0.00 | 0,130,132 | - | 7.00 | | | ,,,,, | | |
| - | ***** | ***** | ***** | ***** | ****** | ***** | , | ***** | ****** | ***** | ******* | ******* | ****** |
| EN RI TI | NVIRONMEN E-DEPLOYIN MELY MANI | ITAL, AND G LAND AI NER TO CO | SOCIETAL BENI ND ITS PRODUC ORDINATE AND | EFIT, BY CON TION INFRAS DADMINISTE | NSERVING . STRUCTUR | AND E IN A | | ENVIRONME RE-DEPLOYII TIMELY MAN | NTAL, AN NG LAND NNER TO C | IZE AGRICULTU D SOCIETAL BEI AND ITS PRODU COORDINATE AN IRAL ENTERPRIS | NEFIT, BY CO CTION INFR ID ADMINIS | ONSERVINO ASTRUCTU | G AND RE IN A |
| 100-001 | | | | 1.00 | | 115,115 W | | | | | 1.00 | | 115,115 W |
| SU | JPPLEMENT. | AL REQUE | ST: | 1.00 | | 113,113 W | | SUPPLEMEN' | TAL REQU | EST: | 1.00 | | 113,113 W |
| RI | Perm Temp A 9.00 17,36 6.00 3,79 9.00 6.00 21,15 1 DBJECTIVE: TO OPTIMIZE AGRICENVIRONMENTAL, AND SOCIET RE-DEPLOYING LAND AND ITS FIMELY MANNER TO COORDINAENHANCE AGRICULTURAL ENTIFICIAL ENTIFICIAL PROPERTY MANUAL AND FOR RESEARCH (BED170/KB). FROM HAWAII AGRICULTURAL BREAKOUT AS FOLLOWS: 1) PERM KAUAI PROPERTY MANUAL BREAKOUT AS FOLLOWS: | | | | | | I | RESEARCH (I | BED170/KI | JNDS FOR AGRIE 3). ******** | | | |
| Н | OUSE DOES | NOT CONC | UR. | | | | 5 | SENATE DOE | S NOT CO | NCUR. | | | |
| FR | ROM HAWAI | I AGRICUL | TURAL DEVELO | OPMENT REV | OLVING FU | JND |] | FROM HAWA | II AGRICU | JLTURAL DEVEL | OPMENT RE | EVOLVING | FUND |
| (1) | | AI PROPER | | #95001B; FY2 | 5: 1.00; 70,00 | 00) | (| BREAKOUT A (1) PERM KA FRINGE (FY2 | UAI PROPI | WS: ERTY MANAGER | (#95001B; FY | 725: 1.00; 70 | ,000) |
| (1) | ETAIL OF GO) PERM KAU RINGE (FY25: | AI PROPER | S REQUEST: RTY MANAGER (| #95001B; FY2 | 5: 1.00; 35,00 | 00) | (| | UAI PROPI | R'S REQUEST: ERTY MANAGER | .(#95001B; FY | 725: 1.00; 35 | .000) |

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SD AGREE

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010 Subject Committee:

010304030000 ttee: AGR

AGRICULTURE

HD AGREE

| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
|--|--|---|---|-----------------------|---------------|----------------------------|--|--|--|--------------|-----------------|--------------------------|
| # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 001 | | | | 1.00 | | 115 115 77 | | | | 1.00 | | 115 115 |
| | | | | 1.00 | | 115,115 W | I | | | 1.00 | | 115,115 |
| SUP | PLEMENT | AL REQUEST | Γ: | | | | SUPPLEMENT | ΓAL REQUES | Γ: | | | |
| | DD POSITION AND FUNDS FOR AGRIBUSINESS DEVELO ESEARCH (BED170/KB). ************************************ | | | | | ΓAND | ADD POSITIO RESEARCH (I | | OS FOR AGR | BUSINESS DE | EVELOPMEN | IT AND |
| | RESEARCH (BED170/KB). ************************************ | | | | | ***** | | | ****** | ****** | ****** | ****** |
| JOH | HOUSE DOES NOT CONCUR. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING | | | | | | SENATE DOE | S NOT CONCU | UR. | | | |
| FRO | BREAKOUT AS FOLLOWS: (1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; FY25 | | | | | JND | FROM HAWA | II AGRICULT | URAL DEVE | LOPMENT RE | EVOLVING F | UND |
| (1) P | FROM HAWAII AGRICULTURAL DEVELOPMENT REVOL BREAKOUT AS FOLLOWS: (1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; F FRINGE (FY25: 45,115) DETAIL OF GOVERNOR'S REQUEST: | | | | | ; 70,000) | BREAKOUT A (1) PERM KAU FRINGE (FY2: | JAI WATER S | | NAGER(#9500 | 2B; FY25: 1.0 | 0; 70,000) |
| DET | BREAKOUT AS FOLLOWS: 1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; FY2 PRINGE (FY25: 45,115) | | | | | | DETAIL OF G | | | CED (U05000 | 2D. EV25. 1 0 | 0. 25 000) |
| (1) P | PERM KAU | AI WATER S | YSTEM MANA | AGER(#95002B | 3; FY25: 1.00 | ; 35,000) | (1) PERM KAU FRINGE (FY2: | | YSTEM MAI | NAGER(#9500 | 2B; F Y 23: 1.0 | 0; 33,000) |
| (1) P | PERM KAU | AI WATER S | YSTEM MANA | AGER(#95002B | 3; FY25: 1.00 | | | | YSTEM MA | NAGER(#9500. | 2B; F Y 23: 1.0 | |
| (1) P FRIN | PERM KAU | AI WATER S | YSTEM MANA | AGER(#95002B | 3; FY25: 1.00 | (; 35,000) 110,000 W | | | YSTEM MAI | NAGER(#9500. | 2B; F Y 23: 1.0 | 110,000 |
| (1) P FRIN | PERM KAU. NGE (FY25: | AI WATER S 22,558) | | AGER(#95002B | 3; FY25: 1.00 | | | 5: 22,558) | | NAGER(#9500 | 25, F 1 23: 1.0 | |
| (1) P FRIN 001 SUP ADE (BEI | DD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOR ESEARCH (BED170/KB). ************************************ | | | | | 110,000 W | SUPPLEMENT ADD FUNDS I (BED170/KB). | 5: 22,558) ΓAL REQUEST FOR AGRIBUS | Γ: SINESS DEV | ELOPMENT A | ND RESEAR | 110,000 CH |
| (1) P FRIN 001 SUP ADE (BEI ***** | 1.00 UPPLEMENTAL REQUEST: DD POSITION AND FUNDS FOR AGRIBUSINESS DEVELO ESEARCH (BED170/KB). *********************************** | | | | | 110,000 W | SUPPLEMENT ADD FUNDS I (BED170/KB). | 5: 22,558) ΓAL REQUES: FOR AGRIBUS: ************************************ | Г: SINESS DEV | | ND RESEAR | 110,000 CH |
| (1) P FRIN 001 SUP ADE (BEI ***** | PERM KAU. NGE (FY25: PPLEMENTA D FUNDS FO D170/KB). | AI WATER S 22,558) AL REQUEST OR AGRIBUS | Γ: SINESS DEVEI | LOPMENT AN | D RESEARC | 110,000 W | SUPPLEMENT ADD FUNDS I (BED170/KB). | 5: 22,558) ΓAL REQUES: FOR AGRIBUS: ************************************ | Г: SINESS DEV | ELOPMENT A | ND RESEAR | 110,000 CH |
| (1) P FRIM | PERM KAU. NGE (FY25: PPLEMENTA D FUNDS FO D170/KB). ************************************ | AI WATER S 22,558) AL REQUEST OR AGRIBUS ************************************ | Γ: SINESS DEVEI | LOPMENT AN ******* | D RESEARC | 110,000 W CH ******* | SUPPLEMENT ADD FUNDS I (BED170/KB). | FAL REQUEST FOR AGRIBUS ************************************ | I: SINESS DEV ************************************ | ELOPMENT A | ND RESEAR | 110,000 CH |
| (1) P FRIN | PERM KAU. NGE (FY25: PPLEMENTA D FUNDS FO D170/KB). ************************************ | AI WATER S 22,558) AL REQUEST OR AGRIBUS ************************************ | Γ: SINESS DEVEI *********************************** | LOPMENT AN ******* | D RESEARC | 110,000 W CH ******* | SUPPLEMENT ADD FUNDS I (BED170/KB). ************************************ | FAL REQUEST FOR AGRIBUS ************************************ | I: SINESS DEV ************************************ | ELOPMENT A | ND RESEAR | 110,000 CH |
| (1) P FRIN | PERM KAU. NGE (FY25: PPLEMENTA D FUNDS FO D170/KB). ************************************ | AI WATER S 22,558) AL REQUEST OR AGRIBUS NOT CONCU | F: SINESS DEVEI *********************************** | LOPMENT AN ******* | D RESEARC | 110,000 W CH ******* | SUPPLEMENT ADD FUNDS I (BED170/KB). ************************* SENATE DOE FROM HAWA | FOR AGRIBUS ************* S NOT CONCU | I: SINESS DEV ************************************ | ELOPMENT A | ND RESEAR | 110,000 CH ******* |
| (1) P FRIN | PERM KAU. NGE (FY25: PPLEMENTA D FUNDS FO D170/KB). ************************************ | AI WATER S 22,558) AL REQUEST OR AGRIBUS NOT CONCU I AGRICULT | F: SINESS DEVEI *********************************** | LOPMENT AN ******* | D RESEARC | 110,000 W CH ******* | SUPPLEMENT ADD FUNDS I (BED170/KB). ****************** SENATE DOE FROM HAWA BREAKOUT A | FOR AGRIBUS ************* S NOT CONCU III AGRICULT AS FOLLOWS: 5 (FY25: 55,000 | F: SINESS DEV ************************************ | ELOPMENT A | ND RESEAR | 110,000 CH |
| (1) P FRIN | PERM KAU. NGE (FY25: PPLEMENT. D FUNDS FO D170/KB). ************* USE DOES 1 DM HAWAII EAKOUT AS VEHICLES (0,000 NON-I | AI WATER S 22,558) AL REQUEST OR AGRIBUS NOT CONCU I AGRICULT S FOLLOWS: (FY25: 55,000 | F: SINESS DEVEL *********************************** | LOPMENT AN ******* | D RESEARC | 110,000 W CH ******* | SUPPLEMENT ADD FUNDS I (BED170/KB). *************** SENATE DOE FROM HAWA BREAKOUT A (2) VEHICLES | FOR AGRIBUS S NOT CONCU II AGRICULT AS FOLLOWS: G (FY25: 55,000 -RECURRING OVERNOR'S I | F: SINESS DEV ************************************ | ELOPMENT A | ND RESEAR | 110,000 CH |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 89 of 487

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000 Subject Committee:

AGR

AGRICULTURE

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|------|---------|------------|-------|---------|-----------|----------------|------|--------|------------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| W | | | | 2.00 | | 340,230 | | | | | 2.00 | | 340,230 | W |
| _ | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 340,230 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 340,230 | |
| A | 9.00 | | 17,360,761 | 9.00 | | 2,380,359 | BUD. TOTALS | 9.00 | | 17,360,761 | 9.00 | | 2,380,359 | A |
| W | | 6.00 | 3,793,407 | 2.00 | 6.00 | 4,156,363 | | | 6.00 | 3,793,407 | 2.00 | 6.00 | 4,156,363 | W |
| _ | 9.00 | 6.00 | 21,154,168 | 11.00 | 6.00 | 6,536,722 | TOTAL BUDGET | 9.00 | 6.00 | 21,154,168 | 11.00 | 6.00 | 6,536,722 | |

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Program ID:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #: Subject Committee:

080206000000

FIN

FINANCE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|--|-------|---------|-----------|---|-------|---------|--|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 | В | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 B |
| _ | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 | | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 |
| | | | ************************************** | | | | | | | ************************************** | | | |

SPECTATOR EVENTS AND SHOWS

SPECTATOR EVENTS AND SHOWS

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 | | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 | В |
| | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 | TOTAL BUDGET | 18.50 | 1.00 | 8,672,442 | 18.50 | 1.00 | 8,800,771 | |

Department: BED

| | | | HD AG | REE | | | | | | SD AGR | EEE | | | |
|-----|--------|---------|-------------|--------|---------|-------------|----------------------|--------|---------|-------------|--------|---------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | | |
| A | 120.46 | 46.00 | 395,480,200 | 120.46 | 46.00 | 254,542,344 | | 120.46 | 46.00 | 395,480,200 | 120.46 | 46.00 | 254,542,344 | A |
| В | 45.50 | 24.00 | 110,130,603 | 45.50 | 24.00 | 110,471,753 | | 45.50 | 24.00 | 110,130,603 | 45.50 | 24.00 | 110,471,753 | В |
| N | 6.00 | 7.00 | 6,216,660 | 6.00 | 7.00 | 7,049,536 | | 6.00 | 7.00 | 6,216,660 | 6.00 | 7.00 | 7,049,536 | |
| T | | | 7,146,250 | | | 7,146,250 | | | | 7,146,250 | | | 7,146,250 | T |
| W | 23.00 | 51.00 | 28,167,344 | 23.00 | 51.00 | 23,703,052 | | 23.00 | 51.00 | 28,167,344 | 23.00 | 51.00 | 23,703,052 | W |
| P | 8.04 | 10.00 | 5,558,565 | 8.04 | 10.00 | 5,558,565 | | 8.04 | 10.00 | 5,558,565 | 8.04 | 10.00 | 5,558,565 | P |
| | 203.00 | 138.00 | 552,699,622 | 203.00 | 138.00 | 408,471,500 | TOTAL APPROP. | 203.00 | 138.00 | 552,699,622 | 203.00 | 138.00 | 408,471,500 | |
| | | | | | | | EPT. CHANGES BY MOF | | | | | | | |
| В | | | | | | 120,000 | | | | | | | 120,000 | В |
| W | | | | 2.00 | | 340,230 | | | | | 2.00 | | 340,230 | W |
| _ | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 460,230 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 460,230 | |
| A | 120.46 | 46.00 | 395,480,200 | 120.46 | 46.00 | 254,542,344 | DEPT. TOT. BY MOF | 120.46 | 46.00 | 395,480,200 | 120.46 | 46.00 | 254,542,344 | A |
| В | 45.50 | 24.00 | 110,130,603 | 45.50 | 24.00 | 110,591,753 | | 45.50 | 24.00 | 110,130,603 | 45.50 | 24.00 | 110,591,753 | В |
| N | 6.00 | 7.00 | 6,216,660 | 6.00 | 7.00 | 7,049,536 | | 6.00 | 7.00 | 6,216,660 | 6.00 | 7.00 | 7,049,536 | N |
| T | | | 7,146,250 | | | 7,146,250 | | | | 7,146,250 | | | 7,146,250 | T |
| W | 23.00 | 51.00 | 28,167,344 | 25.00 | 51.00 | 24,043,282 | | 23.00 | 51.00 | 28,167,344 | 25.00 | 51.00 | 24,043,282 | W |
| P _ | 8.04 | 10.00 | 5,558,565 | 8.04 | 10.00 | 5,558,565 | _ | 8.04 | 10.00 | 5,558,565 | 8.04 | 10.00 | 5,558,565 | P |
| | 203.00 | 138.00 | 552,699,622 | 205.00 | 138.00 | 408,931,730 | DEPT. TOTALS | 203.00 | 138.00 | 552,699,622 | 205.00 | 138.00 | 408,931,730 | |

UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 92 of 487

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----------------------------|--|---|---|------------------------------------|--|--|---|--|---|--|--|---|--|
| | | FY 202 | 4 | | FY 2025 | | | | FY 20 | 24 | | FY 202 | 25 |
| SEQ# | Perm 52.00 | Temp | Amt 745,128,102 377,575,000 93,000,000 | Perm 52.00 | Temp | Amt 12,351,873 377,575,000 93,000,000 | В | Perm 52.00 | Temp | Amt 745,128,102 377,575,000 93,000,000 | Perm 52.00 | Temp | Amt 12,351,873 377,575,000 93,000,000 |
| - 1 | 52.00 | 0.00 | 1,215,703,102 | 52.00 | 0.00 | 482,926,873 | _ | 52.00 | 0.00 | 1,215,703,102 | 52.00 | 0.00 | 482,926,873 |
| OE AL BU AL SIN | JECTIVE: TO LOCATION DGETING A L PHASES O MPLIFY ANI | O FACILIT PROCESS ND ANAL OF PROGR O MORE D | TATE AND IMPRO BY THOROUGH I LYSES, THROUGH AM SCOPE AND I DIRECTLY TIE PRO DIN DECISIONS | VE THE EXEPLANNING, I SOUND REC | CCUTIVE R PROGRAM COMMEND ND BY EFF | ESOURCE MING, AND DATIONS ON FORTS TO | | OBJECTIVE: 7 ALLOCATION BUDGETING ALL PHASES SIMPLIFY AN | TO FACII N PROCE AND AN OF PROC ID MORE | ******************** LITATE AND IMPE SS BY THOROUGE ALYSES, THROUGE GRAM SCOPE ANI EDIRECTLY TIE P TON DECISIONS | ROVE THE EX H PLANNING GH SOUND RI D FUNDING, | KECUTIVE , PROGRA ECOMMEI AND BY E | RESOURCE MMING, AND NDATIONS ON FFORTS TO |
| 100-001 | | | | | | 13,356,628 | A | | | | | | 13,356,628 |
| AD DI | VISION (BUI | OR DEPAI F101/AA). | EST: RTMENTAL ADMI | | | | | DIVISION (BU | FOR DEP JF101/AA | ARTMENTAL AD | | | |
| НС | USE CONCU | URS. | | | | | | SENATE CON | CURS. | | | | |
| | | | 'S REQUEST: MENT STATE MAT | °СН(FY25: 13, | ,356,628) | | | | | OR'S REQUEST: YMENT STATE M. | ATCH(FY25: 1 | 13,356,628) | |
| \$13 | 3,356,628 NO | N-RECUR | RING. | | | | | \$13,356,628 NO | ON-RECU | JRRING. | | | |
| 101-001 | | | | | | 0 | A | | | | | | |
| AD DI | VISION (BUI | OR DEPAI F101/AA). | EST: RTMENTAL ADMI | | | | | DIVISION (BU | FOR DEP JF101/AA | ARTMENTAL AD | | | |
| НС | USE DOES 1 | NOT CON | CUR. | | | | | SENATE DOE | S NOT C | ONCUR. | | | |
| DE | TAIL OF GO | VERNOR | 'S REQUEST: | ONG (FW25. 0 | | | | DETAIL OF G | OVERNO | OR'S REQUEST: | | | |

UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)

Page 93 of 487

377,575,000 B

93,000,000 P

496,283,501

377,575,000

93,000,000

52.00

1,215,703,102

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

В

P

52.00

110103050000

377,575,000

93,000,000 1,215,703,102

52.00

| Subject Co | mmittee: | FIN | FINANCE | | | | | | | | | | |
|------------|------------|-----------|-----------------|-------|---------|------------|----------------|-------------|-----------|-------------------------|---------|--------|--------------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | | | | | | 0 | A | | | | | | A |
| SUI | PPLEMENT | AL REQUES | Т: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| DIV | VISION (BU | F101/BA). | MENTAL ADMI | | | | | DIVISION (B | UF101/BA) | ARTMENTAL AD ******* | | | |
| НО | USE DOES | NOT CONCU | JR. | | | | | SENATE DOI | ES NOT CO | NCUR. | | | |
| | | OVERNOR'S | | 70 | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| OH | HER PERSC | NAL SERVI | CES(FY25: 275,0 | 70) | | | | OTHER PERS | SONAL SE | RVICES(FY25: 27 | (5,076) | | |
| A | | | | | | 13,356,628 | CHANGES BY MOF | | | | | | 13,356,628 A |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 13,356,628 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 13,356,628 |
| A | 52.00 | | 745,128,102 | 52.00 | | 25,708,501 | BUD. TOTALS | 52.00 | | 745,128,102 | 52.00 | | 25,708,501 A |

377,575,000

93,000,000

496,283,501 TOTAL BUDGET

52.00

Page 94 of 487

Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

| | | HD A | GREE | | | | | SD A | GREE | | |
|--|--|--|------------------------|---------------------------|---------------------|--|-----------|--------|----------|---------|----------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# Perm | Temp | Amt | Perm | Temp | Amt | Perm | Тетр | Amt | Perm | Temp | Amt |
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| - 1 | | | | | | | | | | | |
| • | ****** | ****** | ****** | ***** | ***** | ***** | ****** | ****** | ****** | ****** | ****** |
| ************************************** | O PROVIDE F | UNDING FOR S | STATEWIDE | COLLECTIVE | Ξ | ******* | ********* | ****** | ******** | ****** | ****** |
| ************************************** | O PROVIDE F AGREEMENT | UNDING FOR S | STATEWIDE DED EMPLO | COLLECTIVE YEES AND PA | E AY | ******* | ****** | ****** | ***** | ****** | ******** |
| ************************************** | O PROVIDE F AGREEMENT I PROVIDED F | UNDING FOR S S FOR INCLUE OR BY THE AF | STATEWIDE DED EMPLO | COLLECTIVE YEES AND PA | E AY | ****** | ****** | ****** | ***** | ***** | ****** |
| ************************************** | O PROVIDE F AGREEMENT I PROVIDED F | UNDING FOR S S FOR INCLUE OR BY THE AF | STATEWIDE DED EMPLO | COLLECTIVE YEES AND PA | E AY E ORDERS | ************************************** | ****** | ****** | ***** | ***** | ***** |

TOTAL BUDGET

Page 95 of 487

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #: 11010 Subject Committee:

110103080000 ttee: FIN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------|-------------|------------------------|---------------------------|----------|----------|-------------|--------|---------------------------|-----------------------|---|-----------|-----------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | , | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 9,700,000 | | | 9,700,000 A | | | | 9,700,000 | | | 9,700,000 A |
| - | 0.00 | 0.00 | 9,700,000 | 0.00 | 0.00 | 9,700,000 | _ | 0.00 | 0.00 | 9,700,000 | 0.00 | 0.00 | 9,700,000 |
| OB FO | JECTIVE: TO | O PROVIDE E DEPARTI | A CENTRALIZE MENTS EXCEPT | D ANNUAL | VACATION | PAYOUT | O F | BJECTIVE: ' OR ALL STA | ГО PROVII TE DEPAR | *************** DE A CENTRALI. TMENTS EXCE: OF HAWAII | ZED ANNUA | L VACATIO | N PAYOUT |

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

Page 96 of 487

T

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110 Subject Committee:

110203010000

FIN

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|--------------------------------|---|---|--|--|-----------------------|-----------------|---|---|--|--|--|-------------------------------------|----------------------|--------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 15.00 | | 2,545,891 | 15.00 | | 2,589,242 | A | 15.00 | | 2,545,891 | 15.00 | | 2,589,242 | I |
| | 9.00 | | 14,781,758 | 9.00 | | 11,806,481 | T | 9.00 | | 14,781,758 | 9.00 | | 11,806,481 | - |
| _ | 24.00 | 0.00 | 17,327,649 | 24.00 | 0.00 | 14,395,723 | | 24.00 | 0.00 | 17,327,649 | 24.00 | 0.00 | 14,395,723 | |
| - 1 ***: | ****** | ****** | ***** | ****** | ****** | ****** | * | ****** | ****** | ****** | ****** | ****** | ****** | **1 |
| FUI PRU | NDS THROU UDENT STA | JGH PROAC TEWIDE PI | ZE THE VALUE, I CTIVE PLANNING LANNING POLIC G AND THE ESTA | G, THE DEVI | ELOPMENT MELY SCHE | OF DULING OF | | FUNDS THRO PRUDENT ST | OUGH PRO ATEWIDE FINANCII | IIZE THE VALUI ACTIVE PLANNI PLANNING POL NG AND THE ES | ING, THE DE ICIES, THE T TABLISHME | VELOPMEN TIMELY SCI NT OF APP | NT OF HEDULING OI | |
| | | | NTROLS AND PI | ROCEDURES | 5. | | | CASH MANA | GEMENT (| CONTROLS AND | PROCEDURI | ES. | | |
| | | | NTROLS AND PI | ROCEDURES | 5. | 4 000 000 | т | CASH MANA | GEMENT (| CONTROLS AND | PROCEDURI | ES. | 4 000 000 | _ _ |
| 100-001 | | EMENT CO | | ROCEDURES | S. | 4,000,000 | Т | CASH MANA | | | PROCEDURI | ES. | 4,000,000 | |
| CA: 100-001 SUI | SH MANAG PPLEMENTA | EMENT CO AL REQUES OR FINANC | | RATION(BUF | 115/CA). | , , | | SUPPLEMEN ⁷ ADD FUNDS | ΓAL REQU FOR FINA) | | TRATION(BU | JF115/CA). | , , | |
| CAN 100-001 SUI AD **** | SH MANAG PPLEMENTA | AL REQUES | ST: CIAL ADMINISTR | RATION(BUF | 115/CA). | , , | | SUPPLEMEN ⁷ ADD FUNDS | ΓAL REQU FOR FINAI | IEST: NCIAL ADMINIS | TRATION(BU | JF115/CA). | , , | |
| CA: 100-001 SUI AD **** | SH MANAG PPLEMENTA D FUNDS FO | AL REQUES OR FINANC | ST: CIAL ADMINISTR | &ATION(BUF ******* | 115/CA). | , , | | SUPPLEMENT ADD FUNDS I ************************************ | ΓAL REQU FOR FINAI *********************************** | IEST: NCIAL ADMINIS | TRATION(BU | JF115/CA). | , , | |
| CAN 100-001 SUI AD **** HO FRO | PPLEMENTA D FUNDS FO *********************** DUSE CONCU OM UNCLAI | AL REQUES OR FINANC *********************************** | ST: CIAL ADMINISTR ************************************ | &ATION(BUF ************************************ | 115/CA). ******* | ***** | | SUPPLEMENT ADD FUNDS I ************************************ | FAL REQU FOR FINAI *********************************** | VEST: NCIAL ADMINIS *********************************** | TRATION(BU | JF115/CA). | , , | |

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

Program ID: BU

Subject Committee:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-----------------|------|------------|--------|------|------------|---|---|--------|---------|------------|--------|---------|--------------|
| | FY 2024 FY 2025 | | | | | | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 | X | | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 X |
| _ | 116.00 | 0.00 | 20,677,825 | 116.00 | 0.00 | 21,216,288 | _ | _ | 116.00 | 0.00 | 20,677,825 | 116.00 | 0.00 | 21,216,288 |
| - | 110.00 | 0.00 | 20,077,823 | 110.00 | 0.00 | 21,210,288 | _ | _ | 110.00 | 0.00 | 20,077,823 | 110.00 | 0.00 | 21,210,286 |

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| v | 116.00 | | 20 (77 925 | 116.00 | | 21 217 200 | BUD. TOTALS | 116.00 | | 20 677 925 | 116.00 | | 21 217 200 | v |
| Α | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 | _ | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 | A |
| | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 | TOTAL BUDGET | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 | |

Page 98 of 487

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #:

110306030000

| Subject Con | mmittee: | LGO | LABOR & | GOVERNME | ENT OPERA | TIONS | | | | | | | |
|---------------------------|--|--|---|--|---|--|----------------|--|--|--|--|--|---|
| | | | HD A | AGREE | | | | <u> </u> | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 62.00 | | 9,642,559 | 62.00 | | 9,889,407 | T | 62.00 | | 9,642,559 | 62.00 | | 9,889,407 |
| _ | 62.00 | 0.00 | 9,642,559 | 62.00 | 0.00 | 9,889,407 | | 62.00 | 0.00 | 9,642,559 | 62.00 | 0.00 | 9,889,407 |
| - 1 | | | | | | | | | | | | | |
| OBJ ELIO ANI EMI | JECTIVE: T GIBLE ACT D THEIR D PLOYEE-B | O ADMINIS? FIVE AND RI EPENDENTS ENEFICIARI | *************** FER HEALTH AI ETIRED STATE A BY 1) PROVIDI ES AND DEPEN RAL AND STATE | ND LIFE INS AND COUNT NG QUALIT DENT-BENE | URANCE BE TY PUBLIC I Y SERVICE FICIARIES, | ENEFITS FOR EMPLOYEES LEVELS TO AND 2) | | OBJECTIVE: ELIGIBLE AC AND THEIR I EMPLOYEE-I | TO ADMIN CTIVE AND DEPENDEN BENEFICIA | ****************** ISTER HEALTH RETIRED STAT TS BY 1) PROVI RIES AND DEPI ERAL AND STA | AND LIFE IN TE AND COUI IDING QUAL ENDENT-BEN | NSURANCE NTY PUBLIO ITY SERVIC NEFICIARIE | BENEFITS FOR C EMPLOYEES E LEVELS TO S, AND 2) |
| 101-001 | | | | | | 300,000 | Т | | | | | | 300,000 |
| SUF | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | EMPLOYER UN | | ` | The state of the s | | | | AII EMPLOYER | | | |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| FRO | OM HAWAI | I EMPLOYEI | R-UNION HEAL | ΓΗ BENEFIT | S TRUST FU | JND: | | FROM HAWA | II EMPLOY | ER-UNION HEA | ALTH BENEF | ITS TRUST | FUND: |
| DE? | ΓAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| MA | INTENANO | CE AND SUP | PORT FEES(FY2 | 25: 300,000) | | | | MAINTENAN | ICE AND SU | JPPORT FEES(F | FY25: 300,000) |) | |
| | | | | | | 200.000 | CHANGES BY MOR | 7 | | | | | 200.000 |
| T _ | | | | | | 300,000 | | | | | | | 300,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 300,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 300,000 |
| T | 62.00 | | 9,642,559 | 62.00 | | 10,189,407 | BUD. TOTALS | 62.00 | | 9,642,559 | 62.00 | | 10,189,407 |
| _ | 62.00 | | 9,642,559 | 62.00 | | 10,189,407 | TOTAL BUDGET | 62.00 | | 9,642,559 | 62.00 | | 10,189,407 |

Page 99 of 487

Program ID:

BUF151

133.50

133.50

A

13,140,782

13,140,782

133.50

133.50

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------------------------|---|---|--|--|--|--|--------------|---|--|---|--|---|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 133.50 | | 13,140,782 | 133.50 | | 13,578,977 A | | 133.50 | | 13,140,782 | 133.50 | | 13,578,977 |
| - | 133.50 | 0.00 | 13,140,782 | 133.50 | 0.00 | 13,578,977 | | 133.50 | 0.00 | 13,140,782 | 133.50 | 0.00 | 13,578,977 |
| - 1 | | | | | | | | | | | | | |
| STA CR WI' MA AN | ATUTORILY IMINAL, ME TH THE HAV NAGE DEP | ENTITLED ENTAL COM WAII RULES UTY PUBLI LDS AND M | ARD THE RIGHTS AND EFFECTIV IMITMENT, AND S OF PROFESSIO C DEFENDER AN AINTAIN QUALI FF. | E LEGAL RE D FAMILY C DNAL COND ND SUPPOR | EPRESENTA ASES IN CC UCT; TO PR I SERVICE | ATION IN MPLIANCE UDENTLY RESOURCES | | STATUTORIL CRIMINAL, M WITH THE HA MANAGE DE | Y ENTITL IENTAL CO AWAII RUI PUTY PUB OADS AND | UARD THE RIGHED AND EFFECT OMMITMENT, A LES OF PROFESSILIC DEFENDER MAINTAIN QUARAFF. | TIVE LEGAL I ND FAMILY SIONAL CON AND SUPPO | REPRESEN CASES IN (DUCT; TO I RT SERVIC | TATION IN COMPLIANCE PRUDENTLY E RESOURCES |
| 100-001 SU | PPLEMENT <i>i</i> | AL REOUES | т: | | | 126,000 A | | SUPPLEMEN' | ΓAL REOU | EST: | | | 126,000 |
| AD *** | D FUNDS F | OR OFFICE ****** | OF THE PUBLIC | | ` | , | | | FOR OFFIC | CE OF THE PUBL | IC DEFENDE | ER (BUF151/******* | 'HA). ******** |
| PR | TAIL OF GO OCUREMEN 26,000 NON-I | T OF A CAS | SE MANAGEMEN | NT SOFTWA | RE(FY25: 12 | 26,000) | | DETAIL OF G | | R'S REQUEST: CASE MANAGEM | IENT SOFTW | ARE(FY25: | 126,000) |
| | | | | | | | | \$126,000 NON | -RECURRI | NG. | | | |
| A | | | | | | 126,000 CH | ANGES BY MOI | | | | | | 126,000 A |

BUD. TOTALS

13,704,977 **TOTAL BUDGET**

133.50

133.50

13,140,782

13,140,782

133.50

133.50

13,704,977 A

13,704,977

13,704,977

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Program ID: BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000 Subject Committee:

FIN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-------------|-------------|----------------------|--|------------|---------|-------------|----------------|--------------------------|-------------------|---|------------|----------|-------------|
| | | FY 2024 | | | FY 2025 | i | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 604,828,310 | | | 658,334,469 | A | | | 604,828,310 | | | 658,334,469 |
| _ | 0.00 | 0.00 | 604,828,310 | 0.00 | 0.00 | 658,334,469 | | 0.00 | 0.00 | 604,828,310 | 0.00 | 0.00 | 658,334,469 |
| OB. | | O MAKE A | ************************************** | | | | | OBJECTIVE: | ТО МАКЕ | ******************* AND RECORD D IE MANNER. | | | |
| **** OB. | JECTIVE: TO | O MAKE A | ND RECORD DEE | | | | , | OBJECTIVE: | ТО МАКЕ | AND RECORD D | | | |
| **** OB. | JECTIVE: TO | O MAKE A | ND RECORD DEE | | | | | OBJECTIVE: | ТО МАКЕ | AND RECORD D | | | |
| **** OB. | JECTIVE: TO | O MAKE A | ND RECORD DEE | | | | CHANGES BY MOF | OBJECTIVE: | ТО МАКЕ | AND RECORD D | | | |
| **** OB. | JECTIVE: TO | O MAKE A ACCURATE | ND RECORD DEE MANNER. | BT SERVICE | PAYMENT | TS IN A | CHANGES BY MOF | OBJECTIVE: TIMELY ANE | TO MAKE ACCURA | AND RECORD D TE MANNER. | EBT SERVIC | E PAYMEI | NTS IN A |

Page 101 of 487

Program ID: BUF725

DEBT SERVICE PAYMENTS - DOE

070101960000 Structure #:

| SEQ# Perm Temp | 389,711,179 | Perm | FY 2025 Temp | Amt 436,740,072 436,740,072 | A | Perm | FY 202 Temp | Amt 389,711,179 | Perm | FY 202 Temp | 5 Amt 436,740,072 |
|-------------------|----------------|-------------|-----------------|-----------------------------|----------------|------------|----------------|--------------------|------|----------------|-------------------------|
| - 1 | 389,711,179 | | • | 436,740,072 | A | Perm | Temp | | Perm | Temp | |
| - 1 | | 0.00 | 0.00 | | A | | | 389,711,179 | | | 436 740 072 |
| - 1 | 00 389,711,179 | 0.00 | 0.00 | 436 740 072 | | | | | | | 130,7 10,072 |
| • | | | | 730,740,072 | | 0.00 | 0.00 | 389,711,179 | 0.00 | 0.00 | 436,740,072 |
| TIMELY AND ACCURA | ATE MANNER. | | | | CHANGES BY MOF | TIMELY AND | ACCURA | E MANNER. | | | |
| 0.00 0.00 | 0 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | 0 | 0.00 | 0.00 | 436,740,072 | BUD, TOTALS | 0.00 | 0.00 | 389,711,179 | 0.00 | 0.00 | 436,740,072 |
| | | | | | CHANCES DV MOE | | | | | | |

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Program ID: BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: Subject Committee:

070308960000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-------------|-------------|----------------------|---|------------|---------|-------------|------------------------------|--------------------------|---------------------|---|------------|----------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| Q# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 144,231,585 | | | 161,636,915 | A | | | 144,231,585 | | | 161,636,915 |
| _ | 0.00 | 0.00 | 144,231,585 | 0.00 | 0.00 | 161,636,915 | | 0.00 | 0.00 | 144,231,585 | 0.00 | 0.00 | 161,636,915 |
| OB. | | O MAKE A | ******************* ND RECORD DEE MANNER. | | | | • | OBJECTIVE: | ТО МАКЕ | *********************** AND RECORD D TE MANNER. | | | |
| **** OB. | JECTIVE: T | O MAKE A | ND RECORD DEE | | | | , | OBJECTIVE: TIMELY AND | ТО МАКЕ | AND RECORD D | | | |
| **** OB. | JECTIVE: T | O MAKE A | ND RECORD DEE | | | | • | OBJECTIVE: TIMELY AND | ТО МАКЕ | AND RECORD D | | | |
| **** OB. | JECTIVE: T | O MAKE A | ND RECORD DEE | | | | , | OBJECTIVE: TIMELY AND | ТО МАКЕ | AND RECORD D | | | |
| **** OB. | JECTIVE: TO | O MAKE A ACCURATE | ND RECORD DEE MANNER. | BT SERVICE | PAYMENT | 'S IN A | CHANGES BY MOF TOTAL CHANGES | OBJECTIVE: TIMELY AND | TO MAKE) ACCURA | AND RECORD D TE MANNER. | EBT SERVIC | E PAYMEI | NTS IN A |

7:14 am

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000 Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | | | SD A | GREE | | |
|------|------|---------|-------------|------|---------|-------------|---|---|------|--------|-------------|------|--------|---------------|
| | | FY 2024 | ļ | | FY 2025 | | | | | FY 202 | 24 | | FY 202 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 462,528,547 | | | 493,824,254 | A | | | | 462,528,547 | | | 493,824,254 A |
| | | | 4,000,000 | | | 4,000,000 | U | | | | 4,000,000 | | | 4,000,000 U |
| _ | 0.00 | 0.00 | 466,528,547 | 0.00 | 0.00 | 497,824,254 | | _ | 0.00 | 0.00 | 466,528,547 | 0.00 | 0.00 | 497,824,254 |
| - 1 | | | | | | | | | | | | | | |

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITYMEDICARE IN AN EFFECTIVE AND

TIMELY MANNER.

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-------------|------|------|-------------|----------------|------|------|-------------|------|------|-------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | - |
| Α | | | 462,528,547 | | | 493,824,254 | BUD. TOTALS | | | 462,528,547 | | | 493,824,254 | Ā |
| U | | | 4,000,000 | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 | |
| - | | | 466,528,547 | | | 497,824,254 | TOTAL BUDGET | | | 466,528,547 | | | 497,824,254 | - |

Page 104 of 487

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #: 070101920000 Subject Committee:

LGO

| | | | HD A | GREE | | | | | | | SD A | GREE | | |
|------|------|----------|---------------------------------|------|---------|-------------|---|---|------|---------|--------------------------------|------|--------|---------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 4 | | FY 202 | 25 |
| SEQ# | Perm | | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 510,296,475 | | | 528,967,329 | A | | | | 510,296,475 | | | 528,967,329 A |
| _ | 0.00 | 0.00 | 510,296,475 | 0.00 | 0.00 | 528,967,329 | | | 0.00 | 0.00 | 510,296,475 | 0.00 | 0.00 | 528,967,329 |
| | | | ******* | | | | | | | | ********** | | | |
| AC | | ON AND S | E EMPLOYER CO OCIAL SECURITY | | | | | A | | TON AND | DE EMPLOYER (SOCIAL SECURI | | | |

| | | | | | | | CHANCES BY MOE | | | | | | | _ |
|---|------|------|-------------|------|------|-------------|----------------|------|------|-------------|------|------|-------------|---|
| | | | | | | | CHANGES BY MOF | | | | | | | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 510,296,475 | | | 528,967,329 | BUD. TOTALS | | | 510,296,475 | | | 528,967,329 | A |
| - | | | 510,296,475 | | | 528,967,329 | TOTAL BUDGET | | | 510,296,475 | | | 528,967,329 | |

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Program ID:

Subject Committee:

BUF748

RETIREMENT BENEFITS - UH

Structure #: 070308920000

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | SD AGREE | | | | | | |
|----------|-----------------|----------------------|------------------------------------|------------|-----------|---------------|------------|----------------------|---|------------|-----------|---------------|--|
| | FY 2024 FY 2025 | | | | | | FY 2024 | | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | 205,849,964 | | | 220,436,922 A | | | 205,849,964 | | | 220,436,922 A | |
| _ | 0.00 | 0.00 | 205,849,964 | 0.00 | 0.00 | 220,436,922 | 0.00 | 0.00 | 205,849,964 | 0.00 | 0.00 | 220,436,922 | |
| OB AC | JECTIVE: TO | O PROVID ON AND S | ******************** E EMPLOYER CO | NTRIBUTION | NS FOR PE | NSION | OBJECTIVE: | ΓΟ PROVI ΓΙΟΝ AND | ************************** IDE EMPLOYER (| CONTRIBUTI | ONS FOR I | PENSION | |

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

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Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000 Subject Committee:

LGO

| | | | HD A | AGREE | | | | SD AGREE | | | | | | | |
|--------|---|-----------|---|-----------|----------|-------------|----------------------------|---|--------------|-------------|-------------|--------|---------------|--|--|
| | FY 2024 FY 2025 | | | | | | | | FY 202 | 4 | | FY 202 | 5 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | | 130,755,603 | | | 133,370,715 | A | | | 130,755,603 | | | 133,370,715 A | | |
| _ | 0.00 | 0.00 | 130,755,603 | 0.00 | 0.00 | 133,370,715 | | 0.00 | 0.00 | 130,755,603 | 0.00 | 0.00 | 133,370,715 | | |
| ОВ | JECTIVE: T | O PROVIDI | *************** E EMPLOYER CO N EFFECTIVE A | NTRIBUTIO | N PAYMEN | | | ************************************** | | | | | | | |
| 60-001 | | | | | | (6,586,150) | A | | | | | | (6,586,150) A | | |
| SU | PPLEMENT. | AL REQUE | ST: | | | | | SUPPLEMENTAL REQUEST: | | | | | | | |
| | | | ALTH PREMIUM ****** | | ` | / | | REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST). | | | | | | | |
| НО | USE CONC | JRS. | | | | | | SENATE CO | NCURS. | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY25: -6,586,150) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| 110 | 111120 (112 | 0,000,10 | ~) | | | | | ACTIVES (FY | 725: -6,586, | 150) | | | | | |
| A | | | | | | (6,586,150) | CHANGES BY MOF | | | | | | (6,586,150) A | | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (6,586,150) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (6,586,150) | | |
| A | | | 130,755,603 | | | 126,784,565 | BUD. TOTALS | | | 130,755,603 | | | 126,784,565 A | | |
| - | 130,755,603 | | | | | 126,784,565 | 5 TOTAL BUDGET 130,755,603 | | | | 126,784,565 | | | | |

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Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBU

Structure #: 110306080000 Subject Committee:

LGO

| | | | HD A | AGREE | | | | SD AGREE | | | | | | |
|------|------|---------|-------------|-------|---------|-------------|------------------|----------|--------|-------------|---------|------|---------------|--|
| | | FY 2024 | | | FY 2025 | ; | | | FY 202 | 24 | FY 2025 | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | 821,984,000 | | | 867,193,000 | A | | | 821,984,000 | | | 867,193,000 A | |
| _ | 0.00 | 0.00 | 821,984,000 | 0.00 | 0.00 | 867,193,000 | | 0.00 | 0.00 | 821,984,000 | 0.00 | 0.00 | 867,193,000 | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| _ | | | | | | | - CHANGES B1 MOF | | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 001 001 000 | | | 867,193,000 | DID TOTALS | | | 021 004 000 | | | 0 | |
| | | | 821,984,000 | | | 807,193,000 | BUD. TOTALS | | | 821,984,000 | | | 867,193,000 A | |

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Program ID:

BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000 Subject Committee:

LGO

| | | | HD A | GREE | | | | SD AGREE | | | | | | | | |
|--------|-----------------------|--------------|---|-----------------|----------|-------------|----------------|--|-----------------------|---------------|------|--------|---------------|--|--|--|
| | | FY 2024 | | | FY 2025 | ; | | FY 2024 | | | | FY 202 | 5 | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | | | 151,493,154 | | | 154,523,017 | A | | | 151,493,154 | | | 154,523,017 A | | | |
| | 0.00 | 0.00 | 151,493,154 | 0.00 | 0.00 | 154,523,017 | | 0.00 | 0.00 | 151,493,154 | 0.00 | 0.00 | 154,523,017 | | | |
| OB | BJECTIVE: T | O PROVIDI | ******************* E EMPLOYER CO IN EFFECTIVE AI | NTRIBUTIO | N PAYMEN | | | ************************************** | | | | | | | | |
| 60-001 | | | | | | (7,980,548) | A | | | | | | (7,980,548) A | | | |
| SU | SUPPLEMENTAL REQUEST: | | | | | | | | SUPPLEMENTAL REQUEST: | | | | | | | |
| | | | ALTH PREMIUM | | ` | · · | | | | IEALTH PREMIU | | | | | | |
| НО | OUSE CONCU | JRS. | | | | | 5 | SENATE CO | NCURS. | | | | | | | |
| | ETAIL OF GO | | | | | | I | DETAIL OF O | GOVERNO | R'S REQUEST: | | | | | | |
| AC | CTIVES (FY2 | 5: -7,980,54 | 8) | | | | l A | ACTIVES (FY | Y25: -7,980, | 548) | | | | | | |
| A | | | | | | (7,980,548) | CHANGES BY MOF | | | | | | (7,980,548) A | | | |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (7,980,548) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (7,980,548) | | | |
| A | | | 151,493,154 | | | 146,542,469 | BUD. TOTALS | | | 151,493,154 | | | 146,542,469 A | | | |
| - | 151,493,154 | | | 146,542,469 TOT | | | TOTAL BUDGET | | | 146,542,469 | | | | | | |

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Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000 Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|------------------------|----------------|------------------------------|-----------|----------|-------------|----------------|-------------|---------------|---|------------|----------|---------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 56,217,718 | | | 57,342,073 | A | | | 56,217,718 | | | 57,342,073 A |
| | 0.00 | 0.00 | 56,217,718 | 0.00 | 0.00 | 57,342,073 | | 0.00 | 0.00 | 56,217,718 | 0.00 | 0.00 | 57,342,073 |
| OB | BJECTIVE: T | O PROVIDE | **************** EMPLOYER CO | NTRIBUTIO | N PAYMEN | | | OBJECTIVE: | TO PROVI | ****************** DE EMPLOYER (AN EFFECTIVE | CONTRIBUTI | ON PAYMI | ENTS FOR |
| 60-001 | | | | | | (2,541,211) | A | | | | | | (2,541,211) A |
| SU | PPLEMENT | AL REQUES | ST: | | | | S | SUPPLEMEN | ITAL REQU | EST: | | | |
| | | | ALTH PREMIUM | | (| , | | | | EALTH PREMIU | | (| , |
| НО | USE CONC | JRS. | | | | | S | SENATE CO | NCURS. | | | | |
| | TAIL OF GC | | | | | | I | DETAIL OF (| GOVERNOF | L'S REQUEST: | | | |
| 110 | 711 / 23 (1 1 2 | o. 2,0 11,211, | , | | | | l A | ACTIVES (FY | 725: -2,541,2 | 11) | | | |
| A | | | | | | (2,541,211) | CHANGES BY MOF | | | | | | (2,541,211) A |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (2,541,211) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (2,541,211) |
| A | | | 56,217,718 | | | 54,800,862 | BUD. TOTALS | | | 56,217,718 | | | 54,800,862 A |
| - | | | 56,217,718 | | | 54 800 862 | TOTAL BUDGET | | | 56,217,718 | | | 54,800,862 |

Department: BUF

| A 20 B T 7 U | Perm 200.50 71.00 116.00 | FY 2024 Temp | Amt 4,248,411,310 377,575,000 24,424,317 4,000,000 | Perm 200.50 71.00 | FY 202 Temp | 3,750,588,858 377,575,000 | DEPT. APPROP. BY MOF | Perm 200.50 | FY 2024 Temp | Amt 4,248,411,310 | Perm 200.50 | FY 202 Temp | Amt 3,750,588,858 |
|-------------------------------|--------------------------|-----------------|---|-------------------|----------------|------------------------------|----------------------|-------------|-----------------|--------------------------|-------------|----------------|-------------------|
| A 20 B T 7 U X 11 | 200.50 | Temp | 4,248,411,310 377,575,000 24,424,317 | 200.50 | Temp | 3,750,588,858 377,575,000 | DEPT. APPROP. BY MOF | | Temp | 4,248,411,310 | | Temp | |
| B T 7 U X 11 | 71.00 | | 377,575,000 24,424,317 | | | 3,750,588,858 377,575,000 | DEPT. APPROP. BY MOF | 200.50 | | | 200.50 | | 3,750,588,858 |
| B T 7 U X 11 | 71.00 | | 377,575,000 24,424,317 | | | 377,575,000 | | 200.50 | | | 200.50 | | 3,750,588,858 |
| T 7 U X 11 | | | 24,424,317 | 71.00 | | 377,575,000 | | | | | | | |
| T 7 U X 11 | | | , , , , , , , , , , , , , , , , , , , | 71.00 | | | | | | 377,575,000 | | | 377,575,000 |
| X 11 | 116.00 | | 4,000,000 | | | 21,695,888 | | 71.00 | | 24,424,317 | 71.00 | | 21,695,888 |
| | 116.00 | | | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 |
| Р | | | 20,677,825 | 116.00 | | 21,216,288 | | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 |
| 1 | | | 93,000,000 | | | 93,000,000 | | | | 93,000,000 | | | 93,000,000 |
| 38 | 387.50 | 0.00 | 4,768,088,452 | 387.50 | 0.00 | 4,268,076,034 | TOTAL APPROP. | 387.50 | 0.00 | 4,768,088,452 | 387.50 | 0.00 | 4,268,076,034 |
| | | | | | | D | EPT. CHANGES BY MOF | | | | | | |
| A | | | | | | (3,625,281) | | | | | | | (3,625,281) |
| T | | | | | | 4,300,000 | | | | | | | 4,300,000 |
| (| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 674,719 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 674,719 |
| A 200 | 00.50 | | 4,248,411,310 | 200.50 | | 3,746,963,577 | DEPT. TOT. BY MOF | 200.50 | | 4,248,411,310 | 200.50 | | 3,746,963,577 |
| В | | | 377,575,000 | | | 377,575,000 | | | | 377,575,000 | | | 377,575,000 |
| T 7 | 71.00 | | 24,424,317 | 71.00 | | 25,995,888 | | 71.00 | | 24,424,317 | 71.00 | | 25,995,888 |
| U | | | 4,000,000 | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 |
| X 116 | 16.00 | | 20,677,825 | 116.00 | | 21,216,288 | | 116.00 | | 20,677,825 | 116.00 | | 21,216,288 |
| P | | | 93,000,000 | | | 93,000,000 | | | | 93,000,000 | | | 93,000,000 |
| 387 | 87.50 | 0.00 | 4,768,088,452 | 387.50 | 0.00 | 4,268,750,753 | DEPT. TOTALS | 387.50 | 0.00 | 4,768,088,452 | 387.50 | 0.00 | 4,268,750,753 |

Program ID: Structure #:

CCA102

CABLE TELEVISION

100103010000 **Subject Committee:**

CPC

CONSUMER PROTECTION & COMMERCE

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|------|---------|-----------|------|---------|-------------|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 7.00 | | 2,611,532 | 7.00 | | 2,650,263 B | 7.00 | | 2,611,532 | 7.00 | | 2,650,263 B |
| - | 7.00 | 0.00 | 2,611,532 | 7.00 | 0.00 | 2,650,263 | 7.00 | 0.00 | 2,611,532 | 7.00 | 0.00 | 2,650,263 |

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

100-001

14,153 B 14.153 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).

HOUSE DOES NOT CONCUR.

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

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

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).

SENATE DOES NOT CONCUR.

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

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 7,705)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 112 of 487

Program ID:

CCA102

CABLE TELEVISION

100103010000 Structure #: Subject Committee:

CPC

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|-----------|------|---------|-----------|----------------|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 14,153 | | | | | | | 14,153 B |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 14,153 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 14,153 |
| _ | | | | | | | BUD. TOTALS | | | | | | |
| В | 7.00 | | 2,611,532 | 7.00 | | 2,664,416 | | 7.00 | | 2,611,532 | 7.00 | | 2,664,416 B |
| _ | 7.00 | | 2,611,532 | 7.00 | | 2,664,416 | TOTAL BUDGET | 7.00 | | 2,611,532 | 7.00 | | 2,664,416 |

Page 113 of 487

Program ID: CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI

Structure #: 1

100103020000

| | | | HD A | GREE | | | | | | SD A | AGREE | | | |
|---------|------------------------------------|---------------------------|--|---------------------------|--------------------------|---------------------|----------------|--------------|--------------------------------------|---|--------------------------|---------------------------|--------------------------|-----|
| | | FY 2024 | 110 23 | OKLL | FY 2025 | | | | FY 2024 | | IONEL | FY 2025 | 5 | _ |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 25.00 | | 4,657,737 | 25.00 | | 4,786,380 | В | 25.00 | | 4,657,737 | 25.00 | | 4,786,380 | В |
| _ | 25.00 | 0.00 | 4,657,737 | 25.00 | 0.00 | 4,786,380 | | 25.00 | 0.00 | 4,657,737 | 25.00 | 0.00 | 4,786,380 | |
| CO: | JECTIVE: T MMUNICA ST FOR HA | O ENSURE S TIONS, UTIL | ************************************** | RELIABLE, S ISPORTATIC | SAFE AND Q ON SERVICE | UALITY S AT FAIR | | OBJECTIVE: | TO ENSUR ATIONS, UT AWAII'S CO | **************** E SUSTAINABL FILITY, AND TR ONSUMERS THE JG. | E, RELIABLE ANSPORTAT | E, SAFE ANI TION SERVI | O QUALITY CES AT FAIR | |
| 101-001 | | | | | | 89,315 | В | | | | | | 89,315 | В |
| SUI | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | ITAL REQU | EST: | | | | |
| UT | ILITIES, AN | D TRANSPO | MER ADVOCATIORTATION SERV | TCES(CCA10 | 03/HA). | | | UTILITIES, A | ND TRANS | UMER ADVOCA | ERVICES(CCA | 103/HA). | TION, | *** |
| НО | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | | |
| | | OVERNOR'S FITS (FY25: | | | | | | DETAIL OF O | GOVERNOR | 'S REQUEST: | | | | |
| FKI | NGE BENE | F118 (F123: | 89,313) | | | | | FRINGE BEN | EFITS (FY2 | 25: 89,315) | | | | |
| | | | | | | 00.41.5 | CHANGES BY MOI | | | | | | 00.41.5 | _ |
| В - | | | | | | 89,315 | | | | | | | 89,315 | В |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 89,315 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 89,315 | |
| В | 25.00 | | 4,657,737 | 25.00 | | 4,875,695 | BUD. TOTALS | 25.00 | | 4,657,737 | 25.00 | | 4,875,695 | В |
| _ | 25.00 | | 4,657,737 | 25.00 | | 4,875,695 | TOTAL BUDGET | 25.00 | | 4,657,737 | 25.00 | | 4,875,695 | |

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000 Subject Committee:

CPC

| | 43.00 0.00 6,3 43.00 0.00 6,4 43.00 0.00 0.00 6,4 43.00 0.00 0.00 6,4 43.00 0.00 0.00 6,4 43.00 0.00 0.00 6,4 43.00 0.00 0.00 6,4 43.00 0.00 0.00 0.00 6,4 43.00 0.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0.00 0.00 43.00 0.00 0 | | HD A | AGREE | | | | | SD A | GREE | | |
|---------------------------|--|---|--|---|---|---|---|--|--|---|---|---|
| | 43.00 6,154. 43.00 0.00 6,455. 1 ******************************** | | | FY 2025 | | | FY 2024 | ļ | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | 6,332 300 0.00 6,633 ********************************** | Amt |
| | 43.00 | | 6,154,437 301,000 | 43.00 | | 6,332,828 B 301,000 T | 43.00 | | 6,154,437 301,000 | FY 2025 Perm Temp 43.00 6,33 30 43.00 0.00 6,63 ********************************** | 6,332,828 B 301,000 T | |
| | 43.00 | 0.00 | 6,455,437 | 43.00 | 0.00 | 6,633,828 | 43.00 | 0.00 | 6,154,437 43.00 6,332,8 301,000 301,00 00 6,455,437 43.00 0.00 6,633,8 SURE THE SAFETY AND SOUNDNESS OF DAND STATELICENSED FINANCIAL INSTITUTIONS AT ORY COMPLIANCE BY STATELICENSED FINANCIAL CROW DEPOSITORIES, MONEY TRANSMITTERS, CERS, MORTGAGE LOAN ORIGINATORS AND MORTGR COMPANIES BY FAIRLY ADMINISTERING APPLICALLES IN ORDER TO PROTECT THE RIGHTS AND FUNDS ROWERS, CONSUMERS, AND OTHER MEMBERS OF TIMES OF THE CONSUMERS OF THE | 6,633,828 | | |
| - 1 | | Perm Temp Amt 43.00 6,154,437 301,000 43.00 0.00 6,455,437 *********************************** | | | | | | | | | | |
| IN M LC ST DI | ISTITUTIONS ORTGAGE S DAN ORIGIN FATUES ANI EPOSITORS, | S, ESCROW ERVICERS, ATOR COM D RULES IN | DEPOSITORIES, MORTGAGE LO PANIES BY FAII ORDER TO PRO | MONEY TR AN ORIGINA RLY ADMIN TECT THE R | ANSMITTEI ATORS AND ISTERING A IGHTS AND | RS,) MORTGAGE ,PPLICABLE) FUNDS OF | INSTITUTION MORTGAGE LOAN ORIGI STATUES AN | NS, ESCROV SERVICER NATOR CO ID RULES I | W DEPOSITORIE S, MORTGAGE I MPANIES BY FA N ORDER TO PE | ES, MONEY T LOAN ORIGI AIRLY ADMI ROTECT THE | TRANSMITT NATORS AN NISTERINC RIGHTS AN | TERS, ND MORTGAGE G APPLICABLE ND FUNDS OF |
| 100-001 | DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBER PUBLIC. | | | | | 69,366 B | | | | | | 69,366 B |
| SU | JPPLEMENT | AL REQUES | ST: | | | 05,000 B | SUPPLEMEN | TAL REQU | EST: | | | 03,500 B |
| | | | | | • | | | | | | | |
| Н | OUSE DOES | NOT CONC | UR. | | | | SENATE DOE | S NOT CO | NCUR. | | | |
| | | | | | | | BREAKOUT A FRINGE BEN | | | | | |
| | | | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| | | | | | | | FRINGE BEN | EFITS (FY2 | 5: 29,099) | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 115 of 487

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000 Subject Committee:

CPC

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|-------|---------|-------------|-------|---------|-----------|----------------|-------|---------|-----------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | | | 69,366 | | | | | | | 69,366 | В |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 69,366 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 69,366 | |
| - | | | | | | | BUD. TOTALS | | | | | | | |
| В | 43.00 | | 6,154,437 | 43.00 | | 6,402,194 | | 43.00 | | 6,154,437 | 43.00 | | 6,402,194 | В |
| T | | | 301,000 | | | 301,000 | | | | 301,000 | | | 301,000 | T |
| - | 43.00 | | 6,455,437 | 43.00 | | 6,703,194 | TOTAL BUDGET - | 43.00 | | 6,455,437 | 43.00 | | 6,703,194 | |

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Program ID:

CCA105

79.00

15.00

12,251,780

PROFESSIONAL AND VOCATIONAL LICENSING

15.00

79.00

Structure #:

100103040000

| Subject Co | mmittee: | CPC | CONSUME | ER PROTECT | TION & CON | MERCE | + | | | | | | | |
|------------|------------|-------------|---------------------------------|------------|------------|------------|----------------|-------------|-------------|--------------------------------|-----------|------------|------------|---|
| | | | HD A | GREE | | | | | | | AGREE | | | |
| CEO " | D. | FY 2024 | | D. | FY 2025 | | | n. | FY 202 | | ъ. | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | _ |
| | 71.00 | 11.00 | 9,413,602 | 71.00 | 11.00 | 9,748,269 | | 71.00 | 11.00 | 9,413,602 | 71.00 | 11.00 | 9,748,269 | |
| | 8.00 | 4.00 | 2,838,178 | 8.00 | 4.00 | 2,877,363 | T | 8.00 | 4.00 | 2,838,178 | 8.00 | 4.00 | 2,877,363 | Γ |
| _ | 79.00 | 15.00 | 12,251,780 | 79.00 | 15.00 | 12,625,632 | | 79.00 | 15.00 | 12,251,780 | 79.00 | 15.00 | 12,625,632 | |
| - 1 | | | | | | | | | | | | | | |
| *** | ***** | ****** | ****** | ****** | ****** | ****** | • | | | ****** | | | | * |
| | | | THAT INDIVIDU | | | | | | | E THAT INDIVI TIONAL, AND F | | | | |
| | | , | ONAL, AND PER OS OF QUALITY, | | | | | | | RDS OF QUALI | | | | |
| | | | OR THE PROTE | | | | | | | S FOR THE PRO | | | | |
| PAl | RTICIPANT | S AND THE | PUBLIC | | | | | PARTICIPAN | ITS AND TI | HE PUBLIC | | | | |
| 101-001 | | | | | | | | | | | | | | - |
| .01 001 | | | | | | 41,852 | В | | | | | | 41,852 | В |
| SUI | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | ITAL REQU | JEST: | | | | |
| AD | D FUNDS F | OR PROFES | SSIONAL AND V | OCATIONAL | LICENSING | G | | ADD FUNDS | FOR PROF | ESSIONAL AND | VOCATION. | AL LICENSI | NG | |
| (| CA105/GA). | | | | | | | (CCA105/GA) | | ****** | ****** | ****** | ***** | * |
| | | | ******* | ****** | ***** | ****** | • | | | | | | | • |
| НО | USE DOES | NOT CONC | UR. | | | | | SENATE DOI | ES NOT CO | NCUR. | | | | |
| BR | EAKOUT A | S FOLLOWS | 3: | | | | | BREAKOUT | | | | | | |
| FRI | NGE BENE | FITS (FY25: | 41,852) | | | | | FRINGE BEN | EFITS (FY2 | 25: 41,852) | | | | |
| DE | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | | |
| | | FITS (FY25: | | | | | | EDINGE DEN | EFITO (FM | 25 14 122) | | | | |
| | | | | | | | | FRINGE BEN | EF115 (F Y. | 25: 14,122) | | | | |
| | | | | | | | CHANGES BY MOI | F | | | | | | _ |
| В | | | | | | 41,852 | | | | | | | 41,852 | 3 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 41,852 | TOTAL CHANGES | s 0.00 | 0.00 | 0 | 0.00 | 0.00 | 41,852 | |
| _ | | | | | | | BUD. TOTALS | | | | | | | |
| В | 71.00 | 11.00 | 9,413,602 | 71.00 | 11.00 | 9,790,121 | | 71.00 | 11.00 | 9,413,602 | 71.00 | 11.00 | 9,790,121 | |
| T | 8.00 | 4.00 | 2,838,178 | 8.00 | 4.00 | 2,877,363 | | 8.00 | 4.00 | 2,838,178 | 8.00 | 4.00 | 2,877,363 | ľ |

12,667,484 **TOTAL BUDGET**

79.00

15.00

12,251,780

79.00

15.00

12,667,484

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Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

CPC

| | | | HD A | GREE | | | | | SD A | GREE | | |
|-----------------|--|-----------------------------------|--|---------------------------------------|----------------------|---------------------------|---------------------------------------|-------------------------------|--|---|----------------------|----------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 94.00 | | 20,227,838 201,000 | 94.00 | | 20,628,616 B 201,000 T | 94.00 | | 20,227,838 201,000 | 94.00 | | 20,628,616 B 201,000 T |
| • | 94.00 | 0.00 | 20,428,838 | 94.00 | 0.00 | 20,829,616 | 94.00 | 0.00 | 20,428,838 | 94.00 | 0.00 | 20,829,616 |
| INS EQ EN | SURANCE SI UITY, AND I FORCING A | ERVICES T DEPENDAI PPROPRIA | THAT CONSUME HAT MEET ACCE BILITY AT FAIR I TE SERVICE STA SURANCE CODE. | EPTABLE ST RATES BY E NDARDS AI | ANDARDS STABLISHI | OF QUALITY, ING AND | INSURANCE EQUITY, ANI ENFORCING | SERVICES DEPEND APPROPR | RE THAT CONSUL S THAT MEET AC PABILITY AT FAI IATE SERVICE S INSURANCE COI | CCEPTABLE S R RATES BY TANDARDS . | STANDARE ESTABLIS | OS OF QUALITY, HING AND |
| | | | | | | 1,175,000 B | ı | | | | | 1,175,000 B |
| SU | PPLEMENTA | AL REQUES | ST: | | | | SUPPLEMEN' | TAL REQU | JEST: | | | |
| AD *** | | | NCE REGULATO | | | | | | RANCE REGULA | | | |
| НС | USE CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | DETAIL OF G | OVERNOI | R'S REQUEST: | | | |
| | | | NA FEE BASIS(FY ISES (FY25: 350,00 | | | | PERSONAL S | ERVICES | ON A FEE BASIS | (FY25: 575,00 | 0) | |
| | | | SSMENT(FY25: 2 | , | | | OTHER CURF | RENT EXP | ENSES (FY25: 350 |),000) | | |
| | | | | | | | CENTRAL SE | RVICE AS | SESSMENT(FY2: | 5: 250,000) | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 118 of 487

Program ID:

CCA106 100103060000 INSURANCE REGULATORY SERVICES

Structure #: Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|--------|---|-----------|------|----------|---------|-----------|--|-------------|-------------|-------------|-------|--------|-----------------------|
| | | FY 2024 | HD ? | IOREE | FY 2025 | | | | FY 2024 | | IOREE | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | • | | | • | | <u>, </u> | | • | | | Î | |
| | | | | | | 132,580 | В | | | | | | 132,580 |
| SU | PPLEMENT | AL REQUES | ST: | HD AGREE | | | | | | | | | |
| | Perm Temp Amt Perm Temp Amt 132,580 PPLEMENTAL REQUEST: DD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). TAIL OF GOVERNOR'S REQUEST: INGE BENEFITS (FY25: 132,580) 100,624 PPLEMENTAL REQUEST: DD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *********************************** | | | | | | | | | | | | |
| НС | ### HD AGREE FY 2024 | | | | | S | SENATE CO | NCURS. | | | | | |
| | | Temp | | | | | | GOVERNOR | 'S REQUEST: | | | | |
| FR | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). ************************************ | | | | | | I | FRINGE BEN | NEFITS (FY2 | 5: 132,580) | | | |
| 02-001 | | | | | | | | | | | | | |
| | | | | | | 100,624 | В | | | | | | 100,624 |
| SU | PPLEMENT | AL REQUES | ST: | | | | S | SUPPLEMEN | NTAL REQU | EST: | | | |
| | | | | | ` | * | | | | | | | |
| НС | USE DOES | NOT CONC | UR. | | | | 5 | SENATE DOI | ES NOT CON | NCUR. | | | |
| DD | EAVOUT A | S EOLLOWS | | | | | | BREAKOUT | AS FOLLOV | VS: | | | |
| | -001 100,6 SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *********************************** | | | | | | | | | | | | |
| DE | ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *********************************** | | | | | | | DETAIL OF O | GOVERNOR | 'S REOUEST: | | | |
| | | | | | | | | | | | | | |
| | | | | | | | I | FRINGE BEN | NEFITS (FY2 | 5: 765) | | | |
| D | | | | | | 1 408 204 | CHANGES BY MOF | | | | | | 1,408,204 |
| ъ. | | | | | | 1,400,204 | - | | | | | | 1,400,204 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,408,204 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA10 SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 132,580) SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA10 SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 100,624) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 100,624) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 765) CHANGES BY MOF 108,204 TOTAL CHANGES 0.00 0.00 0 0.0 | | 1,408,204 | | | | |
| _ | | | | | | | BUD. TOTALS | 0.4.00 | | 20 227 020 | | | |
| B T | 94.00 | | | 94.00 | | | | 94.00 | | | 94.00 | | 22,036,820 201,000 |

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Program ID: CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

100103070000 Structure #:

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------|--|---------------------------|--|------------|-------------|----------|---------------------------|--------------|-------------------------|--|----------|-----------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.00 | | 228,750 | 1.00 | | 234,370 | В | 1.00 | | 228,750 | 1.00 | | 234,370 E |
| - | 1.00 | 0.00 | 228,750 | 1.00 | 0.00 | 234,370 | | 1.00 | 0.00 | 228,750 | 1.00 | 0.00 | 234,370 |
| - 1 | | | | | | | | | | ***** | | | |
| FA PR | IRLY ADMI | NISTERING A DENTS, CON | S-SECONDARY I APPLICABLE ST ISUMERS, AND | TATUTES AN | ND RULES IN | ORDER TO | | FAIRLY ADM | MINISTERIN UDENTS, C | OST-SECONDAR G APPLICABLE ONSUMERS, AN | STATUTES | AND RULES | IN ORDER TO |
| 100-001 | | | | | | 6,948 | В | | | | | | 6,948 E |
| SU | PPLEMENT | AL REQUEST | Γ: | | | , | | SUPPLEMEN | TAL REQUI | EST: | | | , |
| (CC | SUPPLEMENTAL REQUEST: ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA). | | | | | | | (CCA107/IA). | | SECONDARY E | | | |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| | HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: | | | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| FR | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 6,948) | | | | | | | FRINGE BEN | EFITS (FY2 | 5: 6,948) | | | |
| | | | | | | 6.040 | CHANGES BY MOF | 7 | | | | | 6.040 F |
| В | | | | | | 6,948 | | | | | | | 6,948 E |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 6,948 | TOTAL CHANGES BUD. TOTALS | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 6,948 |
| В | 1.00 | | 228,750 | 1.00 | | 241,318 | DUD, TUTALS | 1.00 | | 228,750 | 1.00 | | 241,318 E |
| - | 1.00 | | 228,750 | 1.00 | | 241,318 | TOTAL BUDGET | 1.00 | | 228,750 | 1.00 | | 241,318 |

Program ID:

CCA110

19.00

1.00

3,278,408

OFFICE OF CONSUMER PROTECTION

Structure #: 1001

100104010000

| | | | TID A | CDEE | | | | | | CD A | CDEE | | | |
|------------------------|--|---|---|---|-------------------------------------|------------------------------|---------------------------|---|---|---|---|---------------------------------------|---------------------------------|-----|
| | | FY 2024 | HD A | AGREE | FY 2025 | | | | FY 2024 | | GREE | FY 2025 | 5 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | • | 2.455.505 | | • | | - | | - | 2.455.505 | | - | 2 201 055 | _ |
| _ | 19.00 | 1.00 | 3,177,727 100,681 | 19.00 | 1.00 | 3,281,077 100,681 | | 19.00 | 1.00 | 3,177,727 100,681 | 19.00 | 1.00 | 3,281,077 100,681 | |
| _ | 19.00 | 1.00 | 3,278,408 | 19.00 | 1.00 | 3,381,758 | | 19.00 | 1.00 | 3,278,408 | 19.00 | 1.00 | 3,381,758 | |
| - 1 | | | | | | | ı | ***** | ****** | ***** | ****** | ***** | ***** | *** |
| VIO TO AN RES | DLATIONS O STOP UNFA D EDUCATI SPECTIVE R | OF CONSUM LIR OR DEC NG CONSU LIGHTS AND | CONSUMERS E IER PROTECTIO EPTIVE TRADE MERS AND BUS O OBLIGATIONS TECTION LAWS | ON LAWS, TA PRACTICES SINESSES AB S IN THE MAI | KING LEGA IN THE MA OUT THEIR | AL ACTION RKETPLACE, R | , | VIOLATIONS TO STOP UNI AND EDUCA' RESPECTIVE | OF CONSU FAIR OR DI TING CONS RIGHTS A | CT CONSUMERS JMER PROTECT ECEPTIVE TRAI SUMERS AND B ND OBLIGATIO ROTECTION LAV | TION LAWS, T DE PRACTICH USINESSES A NS IN THE M | TAKING LE ES IN THE M ABOUT THI | GAL ACTION MARKETPLAC EIR | |
| 00-001 | | | | | | 100,000 | В | | | | | | 100,000 | В |
| SU | PPLEMENTA | AL REQUES | T: | | | | | SUPPLEMEN' | TAL REQU | EST: | | | | |
| | | | OF CONSUMER | | | , | | | | CE OF CONSUMI | | | | k** |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | ICURS. | | | | | |
| | TAIL OF GO | | | | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | | |
| PEI | RSONAL SE | RVICES ON | A FEE BASES(F | Y25: 100,000) | | | | PERSONAL S | ERVICES (| ON A FEE BASES | S(FY25: 100,00 | 00) | | |
| | | | | | | | CHANGES BY MOF | , | | | | | | _ |
| В | | | | | | 100,000 | | | | | | | 100,000 | В |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 100,000 | TOTAL CHANGES BUD. TOTALS | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 100,000 | |
| - | | | | | | | | | | | | | | |

3,481,758 TOTAL BUDGET

19.00

1.00

3,278,408

1.00

19.00

3,481,758

1.00

19.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

100104030000 Structure #: Subject Committee:

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------------------------------|--|---|---|---|--|---|--|---|--|---|--|---|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 79.00 | | 9,635,378 | 79.00 | | 9,945,097 B | 79.00 | | 9,635,378 | 79.00 | | 9,945,097 E |
| _ | 79.00 | 0.00 | 9,635,378 | 79.00 | 0.00 | 9,945,097 | 79.00 | 0.00 | 9,635,378 | 79.00 | 0.00 | 9,945,097 |
| AC LIA AN PEI EN | CCURATELY ABILITY CO ID OTHER E RSONALIZE | MAINTAIN MPANIES, T NTITIES; TO D ASSISTAI PLIANCE AN | THAT BUSINESS ED FOR CORPO RADE NAMES, O RUN BUSINES NCE TO SMALL ND ENFORCEME | RATIONS, P. TRADEMAR S CENTERS AND START | ARTNERSH KS, SERVIC PROVIDING UP BUSINE | IPS, LIMITED CE MARKS, G SSSES; TO | ACCURATEL LIABILITY CO AND OTHER PERSONALIZ | Y MAINTA OMPANIES ENTITIES; ZED ASSIST MPLIANCE | E THAT BUSINE INED FOR CORI , TRADE NAME TO RUN BUSIN 'ANCE TO SMAI AND ENFORCE | PORATIONS, S, TRADEMA ESS CENTER LL AND STAI | PARTNERS ARKS, SERV S PROVIDIN RTUP BUSIN | HIPS, LIMITED ICE MARKS, NG NESSES; TO |
| 30-001 | | | | (1.00) | | (62,281) B | | | | (1.00) | | (62,281) E |
| SU | PPLEMENT. | AL REQUES | T: | | | | SUPPLEMEN' | TAL REQU | EST: | | | |
| AN (CC *** | ID SECURIT CA191/AA). | IES REGUL# | N AND FUNDS F ATION (CCA111/0 | CA) TO GENI | ERAL SUPPO | ORT | AND SECURI (CCA191/AA). | TIES REGU | ON AND FUNDS | l l∕CA) TO GE | NERAL SUP | PPORT |
| (1) | PERM OFFI | OVERNOR'S CE ASSISTA FITS (FY25: | NT III SR08C (#3 | 38510; FY25: | -1.00; -37,872 | 2) | DETAIL OF G | | 'S REQUEST: TANT III SR08C | (#38510; FY2: | 5: -1.00; -37,8 | 372) |
| SE | E CCA191 SI | EQ. NO. 30-00 | 01. | | | | FRINGE BEN | EFITS (FY2 | 5: -24,409) | | | |
| | | | | | | | | | | | | |

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Program ID: C

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100 Subject Committee:

100104030000 ttee: CPC

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|------------------------|-----------|----------------|--------|---------|------------|----------------|--------------------------|--------------|-----------|--------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | | 175,647 | В | | | | | | 175,647 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQUE | ST: | | | |
| (CC | CA111/CA). | | SS REGISTRATI(| | | | | (CCA111/CA). | | | | | REGULATION |
| НО | USE DOES | NOT CONCU | JR. | | | | | SENATE DOE | S NOT CON | CUR. | | | |
| | EAKOUT AS INGE BENE | | | | | | | BREAKOUT A FRINGE BEN | | | | | |
| | TAIL OF GO | | | | | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | |
| | | | | | | | | FRINGE BEN | EFITS (FY25: | 123,941) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | (1.00) | | 113,366 | _ | | | | (1.00) | | 113,366 |
| _ | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 113,366 | - | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 113,366 |
| В | 79.00 | | 9,635,378 | 78.00 | | 10,058,463 | BUD. TOTALS | 79.00 | | 9,635,378 | 78.00 | | 10,058,463 |
| - | 79.00 | | 9,635,378 | 78.00 | | 10,058,463 | TOTAL BUDGET | 79.00 | | 9,635,378 | 78.00 | | 10,058,463 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000 Subject Committee:

CPC

| | | | HD A | GREE | | | | | SD A | GREE | | |
|----------|-------------|-------------|--|------------|----------|-------------|---------------|-----------|---|------------|----------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 66.00 | 1.00 | 8,427,660 | 66.00 | 1.00 | 8,723,211 B | 66.00 | 1.00 | 8,427,660 | 66.00 | 1.00 | 8,723,211 B |
| - | 66.00 | 1.00 | 8,427,660 | 66.00 | 1.00 | 8,723,211 | 66.00 | 1.00 | 8,427,660 | 66.00 | 1.00 | 8,723,211 |
| OB ED | JECTIVE: TO | O ASSIST TH | ************************************** | JBLIC THRO | UGH CONS | UMER | OBJECTIVE: | TO ASSIST | ******************* THE GENERAL DRCEMENT OF T | PUBLIC THR | OUGH CON | ISUMER |
| 100-001 | | | | | | 100,000 B | | | | | | 100,000 B |
| SU | PPLEMENT | AL REQUES | T: | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| (CC | CA112/AB). | | ATED INDUSTRI | | | | (CCA112/AB). | | LATED INDUST | | | |
| НО | USE CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| | | VERNOR'S | | 100) | | | DETAIL OF C | OVERNOR | 'S REQUEST: | | | |
| | | RECURRING | CES(FY25: 100,0 6. | 100) | | | OTHER PERS | ONAL SER | VICES(FY25: 10 | 0,000) | | |
| | | | | | | | \$100,000 NON | I-RECURRI | NG. | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 124 of 487

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000 Subject Committee:

CPC

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|--------------|------------|-------------|----------------|------|---------|---------|---|-------------|------------|--------------|-------|---------|---------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| E Q # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | | | 102,061 | В | | | | | | 102,061 |
| SU | PPLEMENT. | AL REQUES | ST: | | | | 5 | SUPPLEMEN | TAL REQU | EST: | | | |
| (C | CA112/AB). | | ATED INDUSTRII | | | _ | | (CCA112/AB) | | LATED INDUST | | | |
| НС | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | | | | | | | | | | | | | |
| DE | TAIL OF GC | VERNOR'S | REQUEST: | | | | I | DETAIL OF (| GOVERNOR | 'S REQUEST: | | | |
| | TAIL OF GC | | | | | | | DETAIL OF O | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | 202,061 |] | | | | | | 202,061 |
| FR | | | | 0.00 | 0.00 | 202,061 | CHANGES BY MOF | | | | 0.00 | 0.00 | 202,061 |
| FR | INGE BENE | FITS (FY25: | 102,061) | 0.00 | 0.00 | | CHANGES BY MOF TOTAL CHANGES BUD. TOTALS | FRINGE BEN | EFITS (FY2 | 5: 102,061) | 0.00 | 0.00 | · |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: CCA191

GENERAL SUPPORT

100105000000 Structure #: Subject Committee:

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|--------|------------------------|--------------|-----------------|----------------|---------------|--------------|---|--------------|-------------|-------------------------------|---------------|-----------------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 2,940,000 | | | 2,940,000 A | | | | 2,940,000 | | | 2,940,000 A |
| _ | 53.00 | 1.00 | 18,391,850 | 53.00 | 1.00 | 18,089,868 B | | 53.00 | 1.00 | 18,391,850 | 53.00 | 1.00 | 18,089,868 E |
| | 53.00 | 1.00 | 21,331,850 | 53.00 | 1.00 | 21,029,868 | | 53.00 | 1.00 | 21,331,850 | 53.00 | 1.00 | 21,029,868 |
| - 1 | | | | | | | | | | | | | |
| *** | ****** | ****** | ******* | ****** | ****** | ****** | | | | ****** | | | |
| | | | FAIRNESS AND | | | | | | | D FAIRNESS AN | | | |
| | | , | TE SOUND CONS | | | | | | | OTE SOUND CO PORTUNITY FOR | | | |
| KN | OWLEDGE | AND OPPO | RTUNITY FOR B | SUSINESSES | AND CITIZ | EN2 | l | RIVOWELDOI | Z MIND OF I | ORIGINITION | CDOSHVESSE | 5711VD CIT | IZENG |
| 20-001 | | | | | | | | | | | | | |
| | | | | (1.00) | | (142,055) B | 1 | | | | (1.00) | | (142,055) E |
| SU | PPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | ND FUNDS FROM | | | | | TRADE-OFF I | POSITION | AND FUNDS FRO | OM DIRECTO | R'S OFFICI | E & |
| | | | 91/AA) TO INFOI | RMATION SY | STEMS AN | D | | | | A191/AA) TO INF | | SYSTEMS A | AND |
| | | | CE(CCA191/AI). | ***** | ****** | ***** | | | | FICE (CCA191/A | | ****** | ****** |
| НС | OUSE DOES | NOT CONC | UR. | | | | | SENATE DOE | S NOT CO | NCUR. | | | |
| BR | EAKOUT AS | S FOLLOWS | S: | | | | | BREAKOUT A | AS FOLLO | WS: | | | |
| (1) | PERM PRO | GRAM ANA | LYST SR24F (#12 | 22719; FY25: · | -1.00; -86,38 | 2) | | () | | NALYST SR24F (# | ‡122719; FY25 | 5: -1.00; -86,3 | 382) |
| FR | INGE BENE | FITS (FY25: | -55,673) | | | | | FRINGE BENI | EF115 (FY2 | 25: -55,673) | | | |
| SE | E CCA191 SI | EQ. NO. 20-0 | 002. | | | | | SEE CCA191 S | SEQ. NO. 2 | 0-002. | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF G | OVERNOR | R'S REQUEST: | | | |
| | PERM PROG INGE BENE | | LYST SR24F (#12 | 22719; FY25: · | -1.00; -86,38 | 2) | | (1) PERM PRO | OGRAM AN | NALYST SR24F (# | #122719: FY25 | 5: -1.00: -86.3 | 382) |
| | | ` | , | | | | | . , | | · · | | ,, |) |
| SE | E AGS191 SE | EQ. NO. 20-0 | 02. | | | | | FRINGE BENI | EF115 (FY) | 23: -33,673) | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | SEE AGS191 S | | | | | |

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Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPC

| | | | HD. | AGREE | | | | | SD A | AGREE | | |
|------------------------------------|--|---|--|-------------------------|---------------|-----------|--|---|---|-------------------------------|-----------------|----------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | | | | | | | | | | | | |
| | | | | 1.00 | | 142,055 B | 1 | | | 1.00 | | 142,055 H |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMEN' | TAL REQUES | ST: | | | |
| AD CO *** HC BR (1) | MINISTRA MMUNICA ************ OUSE DOES EAKOUT A PERM PRO | OSITION AND TION (CCA191 TIONS OFFICE ************************************ | /AA) TO INFO E(CCA191/AI). ****************** R. YST SR24F (#1 | PRMATION S' ******** | YSTEMS ANE | | TRADE-OFF I ADMINISTRA COMMUNICA *************** SENATE DOE BREAKOUT A (1) PERM PRO FRINGE BEN | ATION (CCA1" ATIONS OFFI ************************ S NOT CONC AS FOLLOWS OGRAM ANA | 91/AA) TO INI CE (CCA191/A ************************************ | FORMATION AI). ******** | SYSTEMS A: | ND ******** |
| | | EFITS (FY25: 5: | , | | | | SEE CCA191 S | ` | , , | | | |
| SE. | E CCA1918 | EQ. NO. 20-001 | l. | | | | SEE COMPT | 3EQ. 110. 20 0 | 01. | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| () | | GRAM ANALY EFITS (FY25: 5: | , | 22719; FY25: | 1.00; 86,382) | | (1) PERM PRO | OGRAM ANA | LYST SR24F (| #122719; FY2 | 5: 1.00; 86,382 | 2) |
| SE | E AGS191 S | EQ. NO. 20-001 | | | | | FRINGE BEN | EFITS (FY25: | 55,673) | | | |
| | | | | | | | | | | | | |
| | | | | | | | SEE AGS191 S | SEQ. NO. 20-0 | 01. | | | |

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Program ID: CC

CCA191

GENERAL SUPPORT

Structure #: 100 Subject Committee:

100105000000

CPC

| | | HD. | AGREE | | | | | SD A | AGREE | | |
|-------------|---------------------------------|--------------|---------------|-----------------|---------------------|----------------|--------------|----------------|----------------|----------------------------|-------------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# Pern | n Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | | | | | | | | |
| | | | 1.00 | | 62,281 B | 1 | | | 1.00 | | 62,281 |
| SUPPLEME | ENTAL REQUES | Т: | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| SECURITIE | L-IN POSITION A | N(CCA111/CA) | ΓO GENERAL | SUPPORT(C | CA191/AA). | SECURITIES | REGULATION | N(CCA111/CA |) TO GENERA | ESS REGISTR AL SUPPORT(| CCA191/AA). |
| HOUSE CO | NCURS. | | | | | SENATE CON | NCURS. | | | | |
| DETAIL OF | GOVERNOR'S | REQUEST: | | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| () | ROGRAM SPEC ENEFITS (FY25: 2 | , | (#38510; FY25 | : 1.00; 37,872) | | (1) PERM PRO | OGRAM SPEC | CIALIST SR080 | C (#38510; FY | 25: 1.00; 37,87 | 2) |
| SEE CCA11 | 1SEQ. NO. 30-00 |)1. | | | | FRINGE BEN | EFITS (FY25: | 24,409) | | | |
| 00-001 | | | | | 2.5 00.000 D | SEE CCA1118 | | | | | |
| | | | | | 2,500,000 B | I | | | | | 2,500,000 |
| SUPPLEME | ENTAL REQUES | Т: | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| | S FOR GENERA | ` | | ****** | ***** | ADD FUNDS | FOR GENERA | AL SUPPORT | (CCA191/AA). | ******* | ****** |
| HOUSE CO | NCURS. | | | | | SENATE CON | NCURS. | | | | |
| | GOVERNOR'S | | | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| | BSCRIPTIONS (SERVICES ON | | | 0) | | DUES & SUB | SCRIPTIONS (| (FY25: 1,500,0 | 000) | | |
| \$1,000,000 | NON-RECURRIN | IG. | | | | PERSONAL S | ERVICES ON | A FEE BASIS | S(FY25: 1,000, | 000) | |
| | | | | | | \$1,000,000 NC | ON-RECURRIN | NG. | | | |

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Program ID: CCA191

100105000000

GENERAL SUPPORT

Structure #: 100 Subject Committee:

CPC

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|---------|------------|-------------|----------------------------------|--------------|---------|-----------|---------------|------------|----------------|----------------|---------|-----------|
| | | FY 2024 | | _ | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | 550,000 B | | | | | | 550,000 B |
| SUI | PPLEMENT | AL REQUEST | : | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| | | | L SUPPORT(C0 | | ***** | **** | ADD FUNDS | | | | ***** | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | | S (FY25: 225,00 A FEE BASIS(F | | | | DUES AND S | UBSCRIPTIO | NS (FY25: 225, | ,000, | | |
| \$32 | 5,000 NON- | RECURRING. | | | | | PERSONAL S | ERVICES ON | A FEE BASIS | S(FY25: 325,00 | 00) | |
| 102-001 | | | | | | | \$325,000 NON | -RECURRING | ў. | | | |
| | | | | | | 75,000 B | | | | | | 75,000 E |
| SUI | PPLEMENT | AL REQUEST | : | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| | | | _ SUPPORT(C0 | , | ***** | ***** | ADD FUNDS | | | | ***** | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| DEI | RSONAL SE | RVICES ON A | A FEE BASIS(F | Y25: 75,000) | | | PERSONAL S | ERVICES ON | A FEE DAGIS | VEV25, 75 000 |)) | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPC

| | | | HD. | AGREE | | | | | SD A | AGREE | | |
|--------|-----------|-----------------------------|-------------|---------------------------------------|---------|-----------|---------------------------|----------------|----------|-------|---------|---------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 03-001 | | | | | | 325,900 B | | | | | | 325,900 |
| SU | PPLEMENT | AL REQUEST | : | | | | SUPPLEMENT | ΓAL REQUES | T: | | | |
| | | | L SUPPORT(C | * | ***** | **** | ADD FUNDS | | | | | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| FR | INGE BENE | FITS (FY25: 3 | 25,900) | | | | FRINGE BENI | EFITS (FY25: 3 | 325,900) | | | |
| 04-001 | | | | | | | | | | | | |
| | | | | | | 71,728 B | 1 | | | | | 71,728 |
| SU | PPLEMENT | AL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| | | | L SUPPORT(C | · · · · · · · · · · · · · · · · · · · | ***** | **** | ADD FUNDS | | , | , | ****** | ***** |
| НО | USE DOES | NOT CONCUI | R. | | | | SENATE DOE | S NOT CONC | UR. | | | |
| | | S FOLLOWS: FITS (FY25: 7 | 1,728) | | | | BREAKOUT A FRINGE BENI | | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| FR | INGE BENE | FITS (FY25: 1 | ,505) | | | | FRINGE BENI | EFITS (FY25: | 1.505) | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPC

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|---------------------------------------|----------|------------------------------|-----------|------------|-------------|----------------|-----------------------------|------------|-----------------|-----------|------------|---------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 05-001 | | | | | | | | | | | | | |
| | | | | | | 41,480 | В | | | | | | 41,480 |
| SU | PPLEMENT. | AL REQUE | ST: | | | | : | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | AL SUPPORT(CC | | ***** | ***** | | | | ERAL SUPPORT(| , | ***** | ****** |
| НО | USE CONC | URS. | | | | | : | SENATE CO | NCURS. | | | | |
| | | | S REQUEST: | | | | | DETAIL OF (| GOVERNO | R'S REQUEST: | | | |
| FY | RSONAL SE 25: 25,224) INGE BENE | | OR (1) PERM PRO : 16,256) | GRAM SPEC | TALIST SRO | 8C (#38510; | | PERSONAL S FY25: 25,224) | | FOR (1) PERM PR | OGRAM SPI | ECIALIST S | R08C (#38510; |
| | | | | | | | | FRINGE BEN | IEFITS (FY | 25: 16,256) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | 1.00 | | 3,626,389 | | | | | 1.00 | | 3,626,389 |
| - | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 3,626,389 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 3,626,389 |
| Α | | | 2,940,000 | | | 2,940,000 | BUD. TOTALS | | | 2,940,000 | | | 2,940,000 |
| В | 53.00 | 1.00 | 18,391,850 | 54.00 | 1.00 | 21,716,257 | | 53.00 | 1.00 | 18,391,850 | 54.00 | 1.00 | 21,716,257 |
| - | 53.00 | 1.00 | 21,331,850 | 54.00 | 1.00 | 24,656,257 | TOTAL BUDGET | 53.00 | 1.00 | 21,331,850 | 54.00 | 1.00 | 24,656,257 |

Page 131 of 487

Program ID: CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000 Subject Committee:

CPC

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------------|---|-------------------------------------|---|--------------------------------------|-------------------------------------|-----------------------|----------------|--|-----------------------------------|---|--|-------------------------------------|--------------------------|
| | | FY 2024 | | TOTEL | FY 2025 | | | | FY 2024 | | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 67.00 | | 18,737,324 | 67.00 | | 19,104,676 | В | 67.00 | | 18,737,324 | 67.00 | | 19,104,676 |
| _ | 67.00 | 0.00 | 18,737,324 | 67.00 | 0.00 | 19,104,676 | | 67.00 | 0.00 | 18,737,324 | 67.00 | 0.00 | 19,104,676 |
| SAI SEI | JECTIVE: TO FELY PROV RVICES AT . | D ENSURE IDE THEIR JUST AND I | **************** THAT REGULAT CUSTOMERS W REASONABLE R S TO EARN A RE | ED COMPAN TTH ADEQU ATES, WHIL | NIES EFFIC ATE AND R E ALLOWI | IENTLY AND ELIABLE | | OBJECTIVE: SAFELY PRO SERVICES A | TO ENSUR VIDE THE I JUST AN | ************* E THAT REGULA IR CUSTOMERS D REASONABLE IES TO EARN A I | ATED COMP. WITH ADEQ E RATES, WH | ANIES EFFI UATE AND ILE ALLOV | ICIENTLY AND RELIABLE |
| 01-001 | | | | | | 900,000 | В | | | | | | 900,000 |
| SUI | PPLEMENT | AL REQUES | ST: | | | , | | SUPPLEMEN | TAL REQU | EST: | | | , |
| AD: | | | UTILITIES COM | | , | | | | | IC UTILITIES CO | | | |
| НО | USE DOES 1 | NOT CONC | UR. | | | | | SENATE DOE | S NOT CO | NCUR. | | | |
| | EAKOUT AS NSUMER A | | S: PROGRAM(FY25 | 5: 900,000) | | | | BREAKOUT A | | WS: E PROGRAM(FY | 725: 900,000) | | |
| \$90 | 0,000 NON-I | RECURRIN | G. | | | | | \$900,000 NON | I-RECURRI | NG. | | | |
| | TAIL OF GO | | | | | | | DETAIL OF G | OVERNOR | L'S REQUEST: | | | |
| CO | NSUMER A | DVOCATE : | PROGRAM(FY25 | 5: 900,000) | | | | CONSUMER | ADVOCAT | E PROGRAM(FY | 725: 900,000) | | |
| | | | | | | | CHANGES BY MOR | 7 | | | | | |
| В _ | | | | | | 900,000 | | | | | | | 900,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 900,000 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 900,000 |
| В | 67.00 | | 18,737,324 | 67.00 | | 20,004,676 | BUD. TOTALS | 67.00 | | 18,737,324 | 67.00 | | 20,004,676 |
| - | 67.00 | | 18,737,324 | 67.00 | | 20,004,676 | TOTAL BUDGET | 67.00 | | 18,737,324 | 67.00 | | 20,004,676 |

Department: CCA

| | | | HD AGI | REE | | | | | | SD AGR | REE | | |
|---|--------|---------|-------------|--------|---------|-------------|----------------------|--------|---------|-------------|--------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | |
| A | | | 2,940,000 | | | 2,940,000 | | | | 2,940,000 | | | 2,940,000 |
| В | 525.00 | 14.00 | 101,663,835 | 525.00 | 14.00 | 103,524,655 | | 525.00 | 14.00 | 101,663,835 | 525.00 | 14.00 | 103,524,655 |
| T | 8.00 | 4.00 | 3,440,859 | 8.00 | 4.00 | 3,480,044 | | 8.00 | 4.00 | 3,440,859 | 8.00 | 4.00 | 3,480,044 |
| | 533.00 | 18.00 | 108,044,694 | 533.00 | 18.00 | 109,944,699 | TOTAL APPROP. | 533.00 | 18.00 | 108,044,694 | 533.00 | 18.00 | 109,944,699 |
| - | | | | | | | EPT. CHANGES BY MOF | | | | | | |
| В | | | | 0.00 | | 6,571,654 | | | | | 0.00 | | 6,571,654 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 6,571,654 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 6,571,654 |
| A | | | 2,940,000 | | | 2,940,000 | DEPT. TOT. BY MOF | | | 2,940,000 | | | 2,940,000 |
| В | 525.00 | 14.00 | 101,663,835 | 525.00 | 14.00 | 110,096,309 | | 525.00 | 14.00 | 101,663,835 | 525.00 | 14.00 | 110,096,309 |
| T | 8.00 | 4.00 | 3,440,859 | 8.00 | 4.00 | 3,480,044 | | 8.00 | 4.00 | 3,440,859 | 8.00 | 4.00 | 3,480,044 |
| | 533.00 | 18.00 | 108,044,694 | 533.00 | 18.00 | 116,516,353 | DEPT. TOTALS | 533.00 | 18.00 | 108,044,694 | 533.00 | 18.00 | 116,516,353 |

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee:

WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 100.25 | 4.50 | 10,532,284 | 96.25 | 2.00 | 10,759,892 | A | 100.25 | 4.50 | 10,532,284 | 96.25 | 2.00 | 10,759,892 A |
| | 4.00 | 5.00 | 4,746,780 | 1.00 | | 4,157,141 | N | 4.00 | 5.00 | 4,746,780 | 1.00 | | 4,157,141 N |
| | 21.75 | 1.50 | 11,800,481 | 21.75 | 0.50 | 10,604,187 | P | 21.75 | 1.50 | 11,800,481 | 21.75 | 0.50 | 10,604,187 I |
| | 126.00 | 11.00 | 27,079,545 | 119.00 | 2.50 | 25,521,220 | | 126.00 | 11.00 | 27,079,545 | 119.00 | 2.50 | 25,521,220 |

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

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

30-001 1.00 68,280 A 1.00 68,280 A

SUPPLEMENTAL REQUEST:

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

HOUSE CONCURS.

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

SEE DEF118 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN 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 DEF118 SEQ. NO. 30-001.

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

WAL

| | | | HD A | AGREE | | | | | | | SD A | AGREE | | |
|-----------|------------------------|---------------------------|---|---------------|---------|-------|---|----------|-------|-----------------------|---------------------------|-----------------------------|---------|-------|
| | | FY 2024 | | | FY 2025 | | | |] | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perr | n ' | Temp | Amt | Perm | Temp | Amt |
| 80-001 | | | | (1.00) | 1.00 | | N | | | | | (1.00) | 1.00 | N |
| CON AM | NVERT POS ELIORATIO | ON OF PHYSI | C: I PERMANENT CAL DISASTE: ******** | RS(DEF110/A | A). | ***** | * | AMELIOR | POSIT | TION FRO N OF PHYS | M PERMANE SICAL DISAST | NT TO TEMP(ΓERS(DEF110/ | AA). | ***** |
| НОГ | USE CONC | URS. | | | | | | SENATE C | CONCU | JRS. | | | | |
| | | OVERNOR'S R CURITY ANA | REQUEST: LYST(#9003 <i>5</i> G | ; FY25: 1.00) | | | | | | | REQUEST: ALYST(#9003: | 5G; FY25: 1.00 |) | |

Page 135 of 487

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: Subject Committee:

090202000000

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|-----------|----------------------------|------------------------|-------------------------------------|----------------|------------|------------|----------------|-----------------------------|-----------|------------------------------------|----------------|------------|-----------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | | 132,432 | A | | | | | | 132,432 |
| SU | JPPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | NTAL REQU | JEST: | | | |
| | | | ORATION OF PH | | ` | | | ADD FUNDS | FOR AME | LIORATION OF F | PHYSICAL DI | [SASTERS(] | DEF110/AA). ****** |
| НС | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | ETAIL OF GO | | | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| 4,9 PE | 920) ERSONAL SE | RVICES FO | PR(1) PERM SEC PR(1) PERM MIL | | ` | | | PERSONAL (4,920) | SERVICES | FOR(1) PERM SE | ECURITY ASS | SISTANT(#1 | 00414; FY25: |
| PE (#1 | 100446; FY25 | RVICES FO : 19,037) | PR(1) PERM COM | | | | | PERSONAL : (#100445; FY | | FOR(1) PERM M | ILITARY PUI | BLIC AFFAI | RS OFFICER |
| FY PE | 725: 14,071) ERSONAL SE | RVICES FO | PR(1) PERM CHII | ITARY SUPP | | | | PERSONAL : (#100446; FY | | FOR(1) PERM CO | OMMUNITY I | PROGRAMS | S DIRECTOR |
| PE FY | ERSONAL SE (25: 36,830) | RVICES FO | 69; FY25: 28,247) R(1) TEMP CHII | EF INFORMA | | | | PERSONAL : FY25: 14,071) | | FOR(1) PERM CF | HIEF ENGINE | ERING OF | FICER (#10054 |
| | ERSONAL SE 122183; FY25 | | R(1) PERM PHO | TOJOURNAL | LIST/VIDEO | GRAPHER | | | | FOR(1) PERM M 2969; FY25: 28,24 | | PPORT & LI | EGISLATIVE |
| | | | | | | | | PERSONAL : FY25: 36,830 | | FOR(1) TEMP CH | HIEF INFORM | IATION OF | FICER(#11790 |
| | | | | | | | | PERSONAL (#122183; FY | | FOR(1) PERM PH | HOTOJOURNA | ALIST/VIDI | EOGRAPHER |
| A N | | | | 1.00 (1.00) | 1.00 | 200,712 | CHANGES BY MOF | | | | 1.00 (1.00) | 1.00 | 200,712 |
| | 0.00 | 0.00 | 0 | 0.00 | 1.00 | 200,712 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 1.00 | 200,712 |
| A | 100.25 | 4.50 | 10,532,284 | 97.25 | 2.00 | 10,960,604 | - | 100.25 | 4.50 | 10,532,284 | 97.25 | 2.00 | 10,960,604 |
| N | 4.00 | 5.00 | 4,746,780 | | 1.00 | 4,157,141 | | 4.00 | 5.00 | 4,746,780 | | 1.00 | 4,157,141 |
| 1 1 | | | | | | 40 604 405 | | 21.75 | | | | | |
| P | 21.75 | 1.50 | 11,800,481 | 21.75 | 0.50 | 10,604,187 | | 21.75 | 1.50 | 11,800,481 | 21.75 | 0.50 | 10,604,187 |

2,031,728

28.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 136 of 487

2,056,813

2,031,728

28.00

Program ID:

DEF112

28.00

SERVICES TO VETERANS

Structure #: 060106000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------------|---|--|---|------------|-------------------------|---------------------|----------------|-------------------------------------|-------------------------------------|---|-------------|------------------------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | i |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 28.00 | | 2,031,728 | 28.00 | | 2,056,813 | A | 28.00 | | 2,031,728 | 28.00 | | 2,056,813 |
| - | 28.00 | 0.00 | 2,031,728 | 28.00 | 0.00 | 2,056,813 | | 28.00 | 0.00 | 2,031,728 | 28.00 | 0.00 | 2,056,813 |
| OB SO IN | BJECTIVE: TO | O ENABLE V PSYCHOLOG IFE; TO ASS | **************** VETERANS TO A GICAL ADJUSTM URE VETERANS | .CHIEVE AN | ID MAINTA ESSARY FOI | IN THE R SUCCESS | | OBJECTIVE: SOCIAL AND | TO ENABLI PSYCHOLO LIFE; TO A | ************** E VETERANS TO OGICAL ADJUS SSURE VETERA | O ACHIEVE A | AND MAINT CESSARY F | AIN THE |
| 0-001 SU | PPLEMENT. | AL REOUES | T: | | | | | SUPPLEMEN' | ΓAL REOUI | EST: | | | |
| | | | ES TO VETERAN | | , | ***** | | | | CES TO VETER | | | ****** |
| НС | OUSE DOES | NOT CONCU | JR. | | | | | SENATE DOE | S NOT CON | ICUR. | | | |
| PE | CTAIL OF GO RSONAL SE RVICES (#10 | RVICES FO | R(1) PERM DIRE | CTOR OF OI | FFICE OF V | ETERANS' | | DETAIL OF G PERSONAL S SERVICES (#1 | ERVICES F | OR(1) PERM DI | RECTOR OF | OFFICE OF | VETERANS' |
| | | | | | | | CHANGES BY MOI | र | | | | | |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 6 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | | | | | | | | |

2,056,813 TOTAL BUDGET

28.00

Page 137 of 487

Program ID: DEI

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070 Subject Committee:

070104000000 tee: HUS

HUMAN SERVICES

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|---|-------|-----------|-------|-------|-----------|---|------|---------|-----------|------|---------|-------------|
| | FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt | | | | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 24.50 | 1,972,854 | | 24.50 | 1,847,854 | A | | 24.50 | 1,972,854 | | 24.50 | 1,847,854 A |
| | | 73.50 | 6,286,610 | | 73.50 | 6,286,610 | P | | 73.50 | 6,286,610 | | 73.50 | 6,286,610 P |
| | 0.00 | 98.00 | 8,259,464 | 0.00 | 98.00 | 8,134,464 | | 0.00 | 98.00 | 8,259,464 | 0.00 | 98.00 | 8,134,464 |

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

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

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

Page 138 of 487

Program ID:

Subject Committee:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|--------------|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 19.75 | | 6,102,732 | 19.75 | | 5,122,570 A | A | 19.75 | | 6,102,732 | 19.75 | | 5,122,570 A |
| | 97.25 | 21.00 | 39,365,648 | 97.25 | 21.00 | 39,574,888 P |) | 97.25 | 21.00 | 39,365,648 | 97.25 | 21.00 | 39,574,888 P |
| - | 117.00 | 21.00 | 45,468,380 | 117.00 | 21.00 | 44,697,458 | _ | 117.00 | 21.00 | 45,468,380 | 117.00 | 21.00 | 44,697,458 |

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 HUMANCAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

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

10-001 (27,636) A (27,636) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARDOEF116/AC).

HOUSE CONCURS.

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

SEE DEF116 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARDOEF116/AC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER SUPPLIES (FY25: -27,636)

SEE DEF116 SEQ. NO. 10-002.

Page 139 of 487

Program ID: D

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090 Subject Committee:

090203000000

WAL

| | HD A | GREE | | | | | SD A | GREE | | |
|--|--|------------|-------------|----------|--|---|---------------------------------------|------------|-------------|----------|
| FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# Perm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | | | | 27,636 A | | | | | | 27,636 A |
| SUPPLEMENTAL REQUEST | <u>.</u> | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| TRADE-OFF FUNDS FROM SERVICES FOR HAWAII AR ********************************* | RMY AND AIR N ************** REQUEST: 636) | NATIONAL (| GUARI(DEF11 | 6/AC). | TRADE-OFF F SERVICES FO *************** SENATE CON DETAIL OF GO BJ ADJUSTME | R HAWAII A | RMY AND AI | R NATIONAL | L GUARI(DEF | |
| | | | | | SEE DEF116 SI | EQ. NO. 10-00 |)1. | | | |
| 60-001 | | | | | | | | | | |
| SUPPLEMENTAL REQUEST REDUCE POSITION AND FUGUARD (DEF116/AC). ************************************ | JNDS FOR HAW | ****** | | ***** | SUPPLEMENT REDUCE POSI GUARD (DEFI ************************************ | ITION AND F 116/AC). ************************************ | UNDS FOR H ************* UR. REQUEST: | ***** | ****** | ****** |

Page 140 of 487

5,137,723 A

39,574,888 P

44,712,611

Program ID:

DEF116

19.75

97.25

117.00

21.00

21.00

A P HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090 Subject Committee:

090203000000

WAL

WATER & LAND

6,102,732

39,365,648

45,468,380

19.75

97.25

117.00

21.00

21.00

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------------|-----------|------------------------------|------------------------|-------------|-------------|--------|----------------|----------------------------|------------|-------------------------|------------|------------|----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | | | | | | 15,153 | A | | | | | | 15,153 A |
| SU | PPLEMENT. | AL REQUEST | ? | | | | | SUPPLEMEN' | ΓAL REQUES | ST: | | | |
| | | | ARMY AND AIR | | ` | | | | | ARMY AND A | | , | , |
| НС | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | • | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | RVICES FOR .093; FY25: 15 | (1) PERM OPER ,153) | RATIONS & T | ΓRAINING ST | AFF | | PERSONAL S OFFICER (#10 | | R(1) PERM OP .5,153) | ERATIONS & | & TRAINING | STAFF |
| A | | | | | | 15,153 | CHANGES BY MOF | | | | | | 15,153 A |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 15,153 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 15,153 |

BUD. TOTALS

44,712,611 **TOTAL BUDGET**

19.75

97.25

117.00

21.00

21.00

6,102,732

39,365,648

45,468,380

19.75

97.25

117.00

21.00

21.00

5,137,723

39,574,888

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Program ID:

Subject Committee:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

WAL

WATER & LAND

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----|-------|---------|------------|-------|---------|------------|---|-------|--------|------------|-------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 28.00 | 67.25 | 14,362,784 | 28.00 | 67.25 | 11,686,636 | A | 28.00 | 67.25 | 14,362,784 | 28.00 | 67.25 | 11,686,636 |
| | | | 500,000 | | | 500,000 | В | | | 500,000 | | | 500,000 |
| | | | 4,156,958 | | | 4,156,958 | N | | | 4,156,958 | | | 4,156,958 |
| | | 2.00 | 500,000 | | 2.00 | 500,000 | W | | 2.00 | 500,000 | | 2.00 | 500,000 |
| | | 20.75 | 26,503,938 | | 20.75 | 22,003,938 | P | | 20.75 | 26,503,938 | | 20.75 | 22,003,938 |
| _ | 28.00 | 90.00 | 46,023,680 | 28.00 | 90.00 | 38,847,532 | | 28.00 | 90.00 | 46,023,680 | 28.00 | 90.00 | 38,847,532 |

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

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

10-001

(225,765) N

(225,765) N

SUPPLEMENTAL REQUEST:

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

HOUSE CONCURS.

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

SEE DEF118 SEQ. NO. 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:

OTHER CURRENT EXPENSES (FY25: -225,765)

SEE DEF118 SEQ. NO. 10-002.

Page 142 of 487

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090 Subject Committee:

090204000000 ttee: WAL

| | | | HD . | AGREE | | | | | SD A | AGREE | | |
|--------|-----------|----------------|---------------------------|-----------|-------------|------------|---|-----------------|----------------|----------|-----------|------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | | | | | | 225,765 N | | | | | | 225,765 |
| SU | PPLEMENT | TAL REQUEST | 3 | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| SE | RVICES FO | R HAWAII EM | OTHER CURR IERGENCY M. | ANAGEMEN' | T AGENCY(DI | EF118/AD). | TRADE-OFF I SERVICES FC ********* | OR HAWAII E | MERGENCY | MANAGEME | NT AGENCY | |
| НС | USE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF G | OVERNOR'S R | REQUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | ENT (FY25: 225 | | | | | BJ ADJUSTM | FNT (FY25: 22 | 25 765) | | | |
| SE | E DEF118S | EQ. NO. 10-001 | l. | | | | BU TABUCUTAN | LIVI (I 123. 22 | 23,703) | | | |
| | | | | | | | SEE DEF118 S | SEQ. NO. 10-00 |)1. | | | |
| 11-001 | | | | | | | | | | | | |
| | | | | | | (19,495) P | | | | | | (19,495) I |
| SU | PPLEMENT | TAL REQUEST | 3: | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| SE | RVICES FO | R HAWAII EM | OTHER CURR MERGENCY M. | ANAGEMEN' | T AGENCY(DI | EF118/AD). | TRADE-OFF I SERVICES FO | OR HAWAII E | MERGENCY | MANAGEME | NT AGENCY | |
| НС | USE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF G | OVERNOR'S R | REOUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | | ES (FY25: -19,4 | .95) | | | OTHER CURF | PENT EXPEN | SES (EV25: _10 | 0 405) | | |
| SE | E DEF118S | EQ. NO. 11-002 | 2. | | | | OTTIER CORP | CELTI EZZI ELV | SLS (1 1251) | ·,·/-/ | | |
| | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

Subject Committee:

090204000000

WAL

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|----------|------------------------------------|--------------------------------------|------------------------------|-----------------|-------------|------------|---|--|---------------------------|----------------|-------------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | | | | | | 19,495 P | | | | | | 19,495 |
| SU | PPLEMENT | AL REQUEST: | | | | | SUPPLEMENT | ΓAL REQUES | Γ: | | | |
| SE | RVICES FO | UNDS FROM (R HAWAII EM | ERGENCY MA | ANAGEMEN' | T AGENCY(DE | F118/AD). | TRADE-OFF F SERVICES FO | | MERGENCY 1 | MANAGEME | NT AGENCY(1 | DEF118/AD). |
| НС | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | ENT (FY25: 19,4 EQ. NO. 11-001. | , | | | | BJ ADJUSTMI | ENT (FY25: 19 | ,495) | | | |
| 30-001 | | | | (1.00) | | ((0.200) A | SEE DEF118 S | EQ. NO. 11-00 | 1. | (1.00) | | ((0.200) |
| | PPLEMENT | AL REQUEST: | | (1.00) | | (68,280) A | SUPPLEMENT | ΓAL REQUES | Γ: | (1.00) | | (68,280) |
| TR MA | ANSFER-O ANAGEMEN SASTERS (I | UT POSITION : NT AGENCY (DEF110/AA). | AND FUNDS I DEF118/AA) TO |) AMELIORA | TION OF PHY | SICAL | TRANSFER-O MANAGEMEN DISASTERS (I | OUT POSITION NT AGENCY (DEF110/AA). | I AND FUNDS DEF118/AA) | TO AMELIOR | ATION OF PH | |
| НС | USE CONC | | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | 200) | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | SINEER IV SR2 | | 725: -1.00; -68 | ,280) | | (1) PERM ENC | GINEER IV SR | 24 (#100934;] | FY25: -1.00; - | 68,280) | |
| SE | E DEFI10 S | EQ. NO. 30-001 | • | | | | | | | | | |
| | | | | | | | SEE DEF110 S | EO. NO. 30-00 | 1. | | | |

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090 Subject Committee:

090204000000 ttee: WAL

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

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Program ID: DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: WAL

WATER & LAND

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|------|---------------------|---------------|------------------------|------------------|----------------|--------------|---------------------------|--------------|----------------|-------------|------------------|------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| ** | ***** | ***** | ***** | ****** | ****** | ***** | ******** | ********* | ******* | ****** | ****** | ****** |
| Н | IOUSE CONC | CURS. | | | | | SENATE CON | CURS. | | | | |
| | | OVERNOR'S | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| P | ERSONAL SI | ERVICES FOR | R(1) TEMP EO | COPERATION | S & THREAT | | | | | | | |
| | | #117797; FY2: | | | | | PERSONAL SI | | ` ' | | | CENTER |
| P | ERSONAL SI | ERVICES FOR | R(1) TEMP EO | C OPERATION | S & THREAT | | OPERATIONS | | (| , | / / | an mp |
| S | PECIALIST (| #117798; FY2: | 5: 7,062) | | | | PERSONAL SI | | | | | CENTER |
| | | | R(1) TEMP EOC | COPERATION | S & THREAT | | OPERATIONS | | | | | GEN IZED |
| | | #117799; FY2: | | | | | PERSONAL SI | | ` ' | | | CENTER |
| | | | R(1) TEMP EOO | COPERATION | S & THREAT | | OPERATIONS | | , | | | CENTER |
| | | #117800; FY2: | | | | | PERSONAL SI | | () | | | CENTER |
| | | ERVICES FOR | R(1) TEMP EOO | C WARNING C | OFFICER (#1178 | 801; FY25: | OPERATIONS | | | | | CENTED |
| | ,312) | | | | | | PERSONAL SI WARNING OF | | | | PERATIONS (| CENTER |
| | | ERVICES FOR | R(1) TEMP EO | C WARNING C | OFFICER(#1178 | 802; FY25: | PERSONAL SI | , | | , | DED ATIONS (| CENTED |
| | ,092) | EDINGES FOR |) (1) TEL (D EQ | a uu a paupaga g | PELGED ///14 | 004 EN/05 | WARNING OF | | ` ' | | TERATIONS (| CENTER |
| | | ERVICES FOR | R(1) TEMP EOO | C WARNING C | OFFICER(#1178 | 804; FY25: | PERSONAL SI | , | | / | DED ATIONS (| CENTED |
| | 0,944) | EDVICES FOI |) (1) TEMP EQ | | SELCED (#117 | 005 EX25 | WARNING OF | | () | | n EKATIONS (| CENTER |
| | | ERVICES FOR | R(1) TEMP EO | WARNING C | OFFICER(#11/ | 805; F Y 25: | PERSONAL SI | | | | DER ATIONS (| CENTER |
| | ,312) | EDVICES FOI |) (1) TEMP EQ | T WADNING C | EELCED (#117 | 006. EX25. | WARNING OF | | | | " LIGITIONS V | CLIVILIC |
| | | ERVICES FOR | R(1) TEMP EO | WARNING C | OFFICER(#11/ | 806; F Y 25: | PERSONAL SI | | | |)PFRATIONS (| CENTER |
| | ,092) | EDVICES FOI | R(1) TEMP EO | T WADNING C | EELCED (#1179 | 207. EV25. | WARNING OF | | ` ' | | T Eld III of to | CEITTER |
| | 0,284) | EKVICES FOR | X(1) TEMIF EO | WAKNING | Tricek(#1176 | 507, 1 123. | PERSONAL SI | | , , | , | PERATIONS (| CENTER |
| | | FRVICES FOR | R(1) TEMP EO | WARNING C | FFICER (#1179 | 808. FV25. | WARNING OF | | ` ' | | | |
| | 0,284) | ERVICES FOI | X(1) IEWII EOX | WARRING | TriceR(#1176 | 500, 1 125. | PERSONAL SI | (| , , | , | PERATIONS (| CENTER |
| | , , | FRVICES FOR | R(1) TEMP EO | WARNING |)FFICER (#117 | 809· FV25· | WARNING OF | | | | | |
| | .312) | LICTICES I OI | C(1) IEMI EO | o winding c | of the Entire | 505, 1 125. | PERSONAL SI | , | | | PERATIONS (| CENTER |
| | <i>)</i> - <i>)</i> | ERVICES FOR | R(1) TEMP EO | C WARNING C | FFICER (#117 | 810: FY25: | WARNING OF | FICER (#1178 | 809; FY25: 4,3 | 12) | | |
| | 0,284) | | -(-) | | | , | PERSONAL SI | ERVICES FOI | R(1) TEMP EN | MERGENCY C | PERATIONS (| CENTER |
| | , , | ERVICES FOR | R(1) TEMP EO | C WARNING C | FFICER(#117 | 811; FY25: | WARNING OF | | | | | |
| | ,092) | | () | | ` | , | PERSONAL SI | ERVICES FOI | R(1) TEMP EN | MERGENCY (| PERATIONS (| CENTER |
| P | ERSONAL SI | ERVICES FOR | R(1) PERM RAI | DIO TECHNIC | IAN II (#13682 | ; FY25: | WARNING OF | | , , | , | | |
| 7 | ,129) | | | | | | PERSONAL SI | ERVICES FOI | R(1) PERM R. | ADIO TECHN | ICIAN II (#136 | 82; FY25: |
| P | ERSONAL SI | ERVICES FOR | R(1) PERM RAI | DIO TECHNIC | IAN I (#25645; | FY25: | 7,129) | | | | | |
| 6 | ,388) | | | | | | PERSONAL SI | ERVICES FOI | R(1) PERM R | ADIO TECHN | ician I (#2564 | l5; FY25: |
| P | ERSONAL SI | ERVICES FOR | R(1) PERM RAI | DIO TECHNIC | IAN I (#32919; | FY25: | 6,388) | | _ //\ ==== | | | |
| | ,456) | | | | | | PERSONAL SI | ERVICES FOI | R(1) PERM R. | ADIO TECHN | ICIAN I (#3291 | .9; FY25: |
| | | ERVICES FOR | R(1) PERM RAI | DIO TECHNIC | IAN I (#32920; | FY25: | 6,456) | EDINGES ES | D (1) DED. (2 | A DIO TECES | 1011317/0222 | O FMC5 |
| | ,388) | | | | | | PERSONAL SI | ERVICES FOI | K(1) PERM R. | ADIO TECHN | ician i (#3292 | 20; FY25: |
| | | ERVICES FOR | R(1) PERM RAI | DIO TECHNIC | IAN I (#36408; | FY25: | 6,388) | EDITION DO | D (1) DED3 (P | ADIO TECIPI | IOLANI I (UO CAO | 0 EV25 |
| 1: | 5,408) | | | | | | PERSONAL SI | EKVICES FOI | K(1) PERM R | ADIO TECHN | ician i (#3640 | 18; FY 25: |
| | | | | | | | 15,408) | | | | | |

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090 Subject Committee:

090204000000

WAL

WATER & LAND

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|------------|------------------------|----------------------------|-----------------------------|----------------|------------|-----------------------------|---|-------------|-------------|----------------|-----------|-------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | | | | | | 6,919,624 A 24,700,000 P | | | | | | 6,919,624 24,700,000 |
| SU | PPLEMENT. | AL REQUEST | : | | | | SUPPLEMEN' | TAL REQUES | ST: | | | |
| (DI *** | EF118/AD). | ****** | EMERGENCY ****** | | | ·***** | ADD FUNDS (DEF118/AD). ************************************ | ******** | | | | ICY ******* |
| 110 | OSE CONC | OKS. | | | | | | | DE OFFICE | | | |
| | | OVERNOR'S R | REQUEST: HAZARDS RE | DUCTION DE | OCD AM CD | ANT | DETAIL OF G | 3OVERNOR'S | REQUEST: | | | |
| NO HA | N-FEDERAI ZARD MITI | L SHARE (FY: GATION GRA | 25: 19,624A) ANT SHARE(F | FY25: 6,900,00 | 0A) | ANI | NATIONAL E. NON-FEDERA | | | EDUCTION I | PROGRAM (| GRANT |
| HA | ZARD MITI | GATION FED | ERAL GRAN | Γ(FY25: 24,700 | 0,000P) | | HAZARD MIT | TIGATION GR | RANT SHARE | (FY25: 6,900,0 | 000A) | |
| | | | | | | | HAZARD MIT | ΓΙGATION FE | DERAL GRAI | NT(FY25: 24,7 | (00,000P) | |
| 104-001 | | | | | | 3,816 A | | | | | | 3,816 |
| SU | PPLEMENT. | AL REQUEST | ? | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| (DI | EF118/AD). | | EMERGENCY | | | ***** | ADD FUNDS (DEF118/AD). ******** | | | | | ICY |
| НО | USE CONC | URS. | | | | | SENATE CON | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S R | REOUEST: | | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| PE | | | (1) PERM HIE | MA ADMINIS | STRATOR(#1 | 02258; | PERSONAL S FY25: 3,816) | SERVICES FO | R(1) PERM H | IEMA ADMIN | NISTRATOR | (#102258; |

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: Subject Committee:

090204000000

| | | | HD 4 | GREE | | | | | | SD 4 | GREE | | |
|------------------|-------------|---------------|------------------------------------|-----------------|---------------|------------------------------------|--------------------------------|---------------|---------------|------------------------------------|--------|---------------|------------------------------------|
| | | FY 2024 | пра | GKEE | FY 2025 | | | | FY 202 | | GREE | FY 202: | <u> </u> |
| E Q # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 05-001 | | P | | | P | 279,624 | A | | | | | <u>-</u> | 279,624 |
| SU | PPLEMENT | AL REQUE | ST: | | | | S | UPPLEMEN | TAL REQU | JEST: | | | |
| (D: | EF118/AD). | ****** | I EMERGENCY M | | | | (I ** | DEF118/AD) | ***** | /AII EMERGENCY | | | |
| HC | OUSE CONC | URS. | | | | | S | ENATE CO | NCURS. | | | | |
| DE | ETAIL OF GO | OVERNOR'S | REOUEST: | | | | D | ETAIL OF (| GOVERNO: | R'S REQUEST: | | | |
| | ADJUSTME | | | | | | 70 | LADILICEN | ENTE (ENTO) | 270 (24) | | | |
| | | | | | | | 1 | J ADJUSTM | IENI (FY23 | 5: 279,624) | | | |
| A | | | | (1.00) | | 7,274,693 | CHANGES BY MOF | | | | (1.00) | | 7,274,693 |
| N | | | | | | 0 | | | | | | | 0 |
| IN | | | | | | 24,700,000 | | | | | | | 24,700,000 |
| P | | | | | | | | | | | | | |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 31,974,693 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 31,974,693 |
| | 0.00 | 0.00 67.25 | 0 14,362,784 | (1.00) 27.00 | 0.00 67.25 | 31,974,693 18,961,329 | TOTAL CHANGES _ BUD. TOTALS | 0.00 28.00 | 0.00 67.25 | 14,362,784 | (1.00) | 0.00 67.25 | 31,974,693 18,961,329 |
| P A B | | | 14,362,784 500,000 | ` ′ | | 18,961,329 500,000 | · | | | 14,362,784 500,000 | | | 18,961,329 500,000 |
| P A B N | | 67.25 | 14,362,784 500,000 4,156,958 | ` ′ | 67.25 | 18,961,329 500,000 4,156,958 | · | | 67.25 | 14,362,784 500,000 4,156,958 | | 67.25 | 18,961,329 500,000 4,156,958 |
| P A B | | | 14,362,784 500,000 | ` ′ | | 18,961,329 500,000 | · | | | 14,362,784 500,000 | | | 18,961,329 500,000 |
| P A B N | | 67.25 | 14,362,784 500,000 4,156,958 | ` ′ | 67.25 | 18,961,329 500,000 4,156,958 | · | | 67.25 | 14,362,784 500,000 4,156,958 | | 67.25 | 18,961,329 500,000 4,156,958 |

Department: DEF

| | | | HD AG | REE | | | | | | SD AGI | REE | | | |
|-----|--------|---------|-------------|--------|---------|-------------|----------------------|--------|---------|-------------|--------|---------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 176.00 | 96.25 | 35,002,382 | 172.00 | 93.75 | 31,473,765 | | 176.00 | 96.25 | 35,002,382 | 172.00 | 93.75 | 31,473,765 | A |
| В | | | 500,000 | | | 500,000 | | | | 500,000 | | | 500,000 | В |
| N | 4.00 | 5.00 | 8,903,738 | 1.00 | | 8,314,099 | | 4.00 | 5.00 | 8,903,738 | 1.00 | | 8,314,099 | N |
| W | | 2.00 | 500,000 | | 2.00 | 500,000 | | | 2.00 | 500,000 | | 2.00 | 500,000 | W |
| P | 119.00 | 116.75 | 83,956,677 | 119.00 | 115.75 | 78,469,623 | | 119.00 | 116.75 | 83,956,677 | 119.00 | 115.75 | 78,469,623 | P |
| - | 299.00 | 220.00 | 128,862,797 | 292.00 | 211.50 | 119,257,487 | TOTAL APPROP. | 299.00 | 220.00 | 128,862,797 | 292.00 | 211.50 | 119,257,487 | |
| - | | | | | | D | EPT. CHANGES BY MOF | | | | | | | |
| A | | | | 0.00 | | 7,490,558 | | | | | 0.00 | | 7,490,558 | A |
| N | | | | (1.00) | 1.00 | 0 | | | | | (1.00) | 1.00 | 0 | N |
| P | | | | | | 24,700,000 | | | | | | | 24,700,000 | P |
| | 0.00 | 0.00 | 0 | (1.00) | 1.00 | 32,190,558 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 1.00 | 32,190,558 | _ |
| Α | 176.00 | 96.25 | 35,002,382 | 172.00 | 93.75 | 38,964,323 | DEPT. TOT. BY MOF | 176.00 | 96.25 | 35,002,382 | 172.00 | 96.25 | 38,964,323 | A |
| В | | | 500,000 | | | 500,000 | | | | 500,000 | | | 500,000 | В |
| N | 4.00 | 5.00 | 8,903,738 | | 1.00 | 8,314,099 | | 4.00 | 5.00 | 8,903,738 | | 6.00 | 8,314,099 | N |
| W | | 2.00 | 500,000 | | 2.00 | 500,000 | | | 2.00 | 500,000 | | 2.00 | 500,000 | W |
| Р _ | 119.00 | 116.75 | 83,956,677 | 119.00 | 115.75 | 103,169,623 | _ | 119.00 | 116.75 | 83,956,677 | 119.00 | 116.75 | 103,169,623 | P |
| | 299.00 | 220.00 | 128,862,797 | 291.00 | 212.50 | 151,448,045 | DEPT. TOTALS | 299.00 | 220.00 | 128,862,797 | 291.00 | 212.50 | 151,448,045 | |

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000 tee: EDN

EDUCATION

| | | | HD | AGREE | | | | | | SD | AGREE | | | |
|------|-----------|--------|---------------|-----------|---------|---------------|---|-----------|--------|---------------|-----------|--------|---------------|---|
| | | FY 202 | 4 | | FY 2025 | 5 | | | FY 202 | 24 | | FY 202 | 25 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 12,485.75 | 680.25 | 1,192,034,817 | 12,413.25 | 680.25 | 1,179,452,497 | A | 12,485.75 | 680.25 | 1,192,034,817 | 12,413.25 | 680.25 | 1,179,452,497 | A |
| | | | 5,251,693 | | | 5,251,693 | В | | | 5,251,693 | | | 5,251,693 | В |
| | | | 140,170,617 | | | 140,170,617 | N | | | 140,170,617 | | | 140,170,617 | N |
| | | | 13,390,000 | | | 13,390,000 | T | | | 13,390,000 | | | 13,390,000 | T |
| | | | 7,495,605 | | | 7,495,605 | U | | | 7,495,605 | | | 7,495,605 | U |
| | 9.00 | | 2,921,333 | 9.00 | | 2,921,333 | W | 9.00 | | 2,921,333 | 9.00 | | 2,921,333 | W |
| | | | 7,749,999 | | | 7,749,999 | P | | | 7,749,999 | | | 7,749,999 | P |
| | 12,494.75 | 680.25 | 1,369,014,064 | 12,422.25 | 680.25 | 1,356,431,744 | | 12,494.75 | 680.25 | 1,369,014,064 | 12,422.25 | 680.25 | 1,356,431,744 | |

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 ABOUTTHE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

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

100-001 10,000,000 A 10,000,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN).

HOUSE CONCURS.

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

ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

WORKER'S COMPENSATION PAYMENTS(FY25: 5,000,000)

MEDICAL (FY25: 5,000,000)

Page 150 of 487

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000

EDN EDUCATION

| | | | HD | AGREE | | | | | | SD A | AGREE | | |
|-----------|-------------------------|---------------------------|-------------------------------|---------------|-----------|------------|------|-----------------------|--------------------------|-------------------|-----------------|-------------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ # | Perm | Temp | Amt | Perm | Temp | Am | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | 1.00 | | | 0 A | I | | | 1.00 | | 0 A |
| SU | JPPLEMENT | AL REQUEST | : | | | | | SUPPLEME | NTAL REQUE | ST: | | | |
| | | | DL-BASED BU | , | | ***** | *** | | | OOL-BASED B | | | ***** |
| Н | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | | OVERNOR'S R | | TV05 1 00 110 | 100) | | | DETAIL OF | GOVERNOR'S | S REQUEST: | | | |
| M | EANS OF FIN | NANCING AD | OR (#E11331; F JUSTMENT (F | |),198) | | | (1) PERM RO | OTC INSTRUC | CTOR (#E11331; | ; FY25: 1.00; 1 | 10,198) | |
| 10 | JRNOVER SA | AVINGS (FY2: | 5: -55,099) | | | | | MEANS OF | FINANCING A | ADJUSTMENT | (FY25: -55,099 |) | |
| | | | | | | | | TURNOVER | SAVINGS (FY | 725: -55,099) | | | |
| 102-001 | | | | | | 14,925,95 | 59 A | | | | | | 14,925,959 A |
| SU | JPPLEMENT. | AL REQUEST | : | | | | | SUPPLEME | NTAL REQUE | ST: | | | |
| AI *** | | | BASED BUDG | | , | ***** | *** | | | L-BASED BUI | | | ***** |
| НС | OUSE DOES | NOT CONCUI | R. | | | | | SENATE DO | ES NOT CON | CUR. | | | |
| EΓ | | S FOLLOWS: L ASSISTANT | TS AND VICE | PRINCIPALS | PAY INCRE | CASIEFY25: | | | AS FOLLOW NAL ASSISTA | S: NTS AND VIC | E PRINCIPAL | S PAY INCRE | ASÆFY25: |
| | | OVERNOR'S R | | | | | | DETAIL OF | GOVERNOR'S | S REQUEST: | | | |
| | DUCATIONA (,377,674) | L ASSISTANT | TS AND VICE | PRINCIPALS | PAY INCRE | EASIEFY25: | | EDUCATION 18,377,674) | NAL ASSISTA | NTS AND VIC | E PRINCIPAL | S PAY INCRE | ASÆFY25: |

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

070101100000 Structure #: Subject Committee:

EDN

| | | | HD | AGREE | | | | | | SD | AGREE | | | |
|------|-----------|--------|---------------|-----------|--------|---------------|----------------|-----------|--------|---------------|-----------|--------|---------------|---|
| | | FY 202 | 4 | | FY 202 | 5 | | | FY 20 | 24 | | FY 20: | 25 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | 1.00 | | 24,925,959 | CHANGES BY MOR | 7 | | | 1.00 | | 24,925,959 | A |
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 24,925,959 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 24,925,959 | |
| A | 12,485.75 | 680.25 | 1,192,034,817 | 12,414.25 | 680.25 | 1,204,378,456 | BUD. TOTALS | 12,485.75 | 680.25 | 1,192,034,817 | 12,414.25 | 680.25 | 1,204,378,456 | A |
| В | | | 5,251,693 | | | 5,251,693 | | | | 5,251,693 | | | 5,251,693 | В |
| N | | | 140,170,617 | | | 140,170,617 | | | | 140,170,617 | | | 140,170,617 | N |
| T | | | 13,390,000 | | | 13,390,000 | | | | 13,390,000 | | | 13,390,000 | T |
| U | | | 7,495,605 | | | 7,495,605 | | | | 7,495,605 | | | 7,495,605 | U |
| W | 9.00 | | 2,921,333 | 9.00 | | 2,921,333 | | 9.00 | | 2,921,333 | 9.00 | | 2,921,333 | W |
| P | | | 7,749,999 | | | 7,749,999 | | | | 7,749,999 | | | 7,749,999 | P |
| | 12,494.75 | 680.25 | 1,369,014,064 | 12,423.25 | 680.25 | 1,381,357,703 | TOTAL BUDGET | 12,494.75 | 680.25 | 1,369,014,064 | 12,423.25 | 680.25 | 1,381,357,703 | |

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070 Subject Committee:

070101150000

EDN

| | | | HD | AGREE | | | | | | | SD | AGREE | | |
|---------|------------|------------|---|------------|-----------|-------------|---|---|-------------------------|------------|---|-------------|------------|---------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 5,350.50 | 1,228.25 | 462,222,222 | 5,350.50 | 1,228.25 | 460,200,205 | A | | 5,350.50 | 1,228.25 | 462,222,222 | 5,350.50 | 1,228.25 | 460,200,205 A |
| | | | 250,000 | | | 250,000 | В | | | | 250,000 | | | 250,000 B |
| | 2.00 | 33.00 | 52,164,701 | 2.00 | 33.00 | 52,164,701 | | | 2.00 | 33.00 | 52,164,701 | 2.00 | 33.00 | 52,164,701 N |
| | 14.00 | | 6,724,273 | 14.00 | | 6,788,809 | | | 14.00 | | 6,724,273 | 14.00 | | 6,788,809 W |
| | | | 5,000,000 | | | 5,000,000 | P | | | | 5,000,000 | | | 5,000,000 P |
| | 5,366.50 | 1,261.25 | 526,361,196 | 5,366.50 | 1,261.25 | 524,403,715 | | | 5,366.50 | 1,261.25 | 526,361,196 | 5,366.50 | 1,261.25 | 524,403,715 |
| E A | ACH STUDE | NT'S ŚUCCI | IAL AND EMOTI ESS IN ACHIEVI AND PERFORM. | NG THE HAV | WAII COMM | ION CORE | | | EACH STUI | DENT'S SUC | CIAL AND EMO CESS IN ACHIE T AND PERFOR | VING THE H | AWAII COM | IMON CORE |
| 100-001 | | | | | | 1,300,000 | A | 1 | | | | | | 1,300,000 A |
| SU | JPPLEMENT | ΓAL REQUE | ST: | | | | | | SUPPLEME | NTAL REQU | JEST: | | | |
| (E | DN150/SA). | | L EDUCATION | | | | | | ADD FUNDS (EDN150/SA | | TAL EDUCATIO | ON AND STUI | DENT SUPP(| ORT SERVICES |
| Н | OUSE CONC | CURS. | | | | | | | SENATE CO | ONCURS. | | | | |
| | | | S REQUEST: | | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| SI | ERVICE ON | A FEE BASI | S(FY25: 1,300,00 | 0) | | | | | SERVICE O | N A FEE BA | SIS(FY25: 1,300, | ,000) | | |

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070 Subject Committee:

070101150000

EDN

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|--|--|---|---|-------|---------|-------------|---|----------------|--|-----------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | 3,600,000 A | | | | | | 3,600,000 |
| SU | PPLEMENT | AL REQUEST | Γ: | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| (EI *** HC DE SEI OT PA STI CL | DN150/FD). ********** PUSE CONC TAIL OF GO RVICE ON A HER CURRI RT TIME- T IPENDS (FY ASSROOM) | ************** URS. OVERNOR'S FA FEE BASIS(ENT EXPENS 'EACHER (FY | (FY25: 814,781) SES (FY25: 183,5 '25: 1,332,438) Y25: 611,697) | ***** | | | (EDN150/FD) ************* SENATE CO DETAIL OF O SERVICE ON OTHER CUR PART TIME- STIPENDS (F |). ******** | ************************************** | 1) 3,509) | | RT SERVICES |
| 102-001 | | | | | | 2,722,245 A | | | | | | 2,722,245 |
| SU | PPLEMENT | AL REQUEST | Γ: | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| (EI | ON150/VA). | | EDUCATION A | | | | (EDN150/VA) |). | | | | RT SERVICES |
| НО | USE CONC | URS. | | | | | SENATE CO | NCURS. | | | | |
| | | OVERNOR'S I | | | | | DETAIL OF 0 | GOVERNOR'S | REQUEST: | | | |
| PA | YROLL PLA | ACEHOLDER(| (FY25: 2,722,24: | 5) | | | PAYROLL P | LACEHOLDER | R(FY25: 2,722, | 245) | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

| | | | HD | AGREE | | | | | | SD | AGREE | | | |
|------|----------|----------|-------------|----------|----------|-------------|----------------|----------|----------|-------------|----------|----------|-------------|---|
| | | FY 2024 | | | FY 2025 | ; | | | FY 202 | 4 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | n Temp | Amt | Perm | Temp | Amt | |
| A | | | | | | 7,622,245 | CHANGES BY MOF | | | | | | 7,622,245 | A |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 7,622,245 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 7,622,245 | |
| A | 5,350.50 | 1,228.25 | 462,222,222 | 5,350.50 | 1,228.25 | 467,822,450 | BUD. TOTALS | 5,350.50 | 1,228.25 | 462,222,222 | 5,350.50 | 1,228.25 | 467,822,450 | A |
| В | | | 250,000 | | | 250,000 | | | | 250,000 | | | 250,000 | В |
| N | 2.00 | 33.00 | 52,164,701 | 2.00 | 33.00 | 52,164,701 | | 2.00 | 33.00 | 52,164,701 | 2.00 | 33.00 | 52,164,701 | N |
| W | 14.00 | | 6,724,273 | 14.00 | | 6,788,809 | | 14.00 | | 6,724,273 | 14.00 | | 6,788,809 | W |
| P | | | 5,000,000 | | | 5,000,000 | | | | 5,000,000 | | | 5,000,000 | P |
| | 5,366.50 | 1,261.25 | 526,361,196 | 5,366.50 | 1,261.25 | 532,025,960 | TOTAL BUDGET | 5,366.50 | 1,261.25 | 526,361,196 | 5,366.50 | 1,261.25 | 532,025,960 | |

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | | HD A | GREE | | | | | | SD A | GREE | | |
|-----------|--|---|--|--|---|---|--|--|---|---|---|---|
| | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 436.00 | 81.00 | 80,565,206 | 436.00 | 81.00 | 81,932,890 | A | 436.00 | 81.00 | 80,565,206 | 436.00 | 81.00 | 81,932,890 |
| 11.00 | | 2,396,308 | 11.00 | | 2,396,308 | В | 11.00 | | 2,396,308 | 11.00 | | 2,396,308 |
| | 2.00 | 900,000 | | 2.00 | 900,000 | N | | 2.00 | 900,000 | | 2.00 | 900,000 |
| | 1.00 | 273,794 | | 1.00 | 273,794 | P | | 1.00 | 273,794 | | 1.00 | 273,794 |
| 447.00 | 84.00 | 84,135,308 | 447.00 | 84.00 | 85,502,992 | | 447.00 | 84.00 | 84,135,308 | 447.00 | 84.00 | 85,502,992 |
| | | | | | | | | | | | | |
| ***** | ****** | ****** | ****** | ***** | ****** | | ******** | ****** | ****** | ****** | ****** | ****** |
| CTIVE: TO | O SUPPORT | THE INSTRUCT | IONAL PROG | GRAM BY I | PROVIDING | | OBJECTIVE: | TO SUPPO | RT THE INSTRU | CTIONAL PR | OGRAM BY | Y PROVIDING |
| | | | | | | | ASSISTANCE | TO SCHO | OLS AND COMP | LEXES IN IM | PLEMENTI | NG THE |
| | | | | | | | HAWAII CON | MON COR | E AND HAWAII | CONTENT A | ND PERFO | RMANCE |
| | 436.00 11.00 447.00 *********************************** | Perm Temp 436.00 81.00 11.00 2.00 1.00 1.00 | Perm Temp Amt 436.00 81.00 80,565,206 11.00 2,396,308 2.00 900,000 1.00 273,794 447.00 84.00 84,135,308 ************************************ | Perm Temp Amt Perm 436.00 81.00 80,565,206 436.00 11.00 2,396,308 11.00 2.00 900,000 1.00 273,794 447.00 84.00 84,135,308 447.00 *********************************** | Perm Temp Amt Perm Temp 436.00 81.00 80,565,206 436.00 81.00 11.00 2,396,308 11.00 2.00 900,000 2.00 1.00 273,794 1.00 447.00 84.00 84,135,308 447.00 84.00 | Perm Temp Amt Perm Temp Amt 436.00 81.00 80,565,206 436.00 81.00 81,932,890 11.00 2,396,308 11.00 2,396,308 2.00 900,000 2.00 900,000 1.00 273,794 1.00 273,794 447.00 84.00 84,135,308 447.00 84.00 85,502,992 | Perm Temp Amt Perm Temp Amt 436.00 81.00 80,565,206 436.00 81.00 81,932,890 A 11.00 2,396,308 11.00 2,396,308 B 2.00 900,000 2.00 900,000 N 1.00 273,794 1.00 273,794 P 447.00 84.00 84,135,308 447.00 84.00 85,502,992 ************************************ | Perm Temp Amt Perm Temp Amt Perm 436.00 81.00 80,565,206 436.00 81.00 81,932,890 A 436.00 11.00 2,396,308 11.00 2,396,308 B 11.00 2.00 900,000 2.00 900,000 N 1.00 273,794 1.00 273,794 P 447.00 84.00 84,135,308 447.00 84.00 85,502,992 447.00 *********************************** | Perm Temp Amt Perm Temp Amt Perm Temp 436.00 81.00 80,565,206 436.00 81.00 81,932,890 A 436.00 81.00 11.00 2,396,308 11.00 2,396,308 B 11.00 2.00 900,000 2.00 900,000 N 2.00 1.00 273,794 1.00 273,794 P 1.00 447.00 84.00 84,135,308 447.00 84.00 85,502,992 447.00 84.00 *********************************** | Perm Temp Amt Perm Temp Amt Perm Temp Amt 436.00 81.00 80,565,206 436.00 81.00 81,932,890 A 436.00 81.00 80,565,206 11.00 2,396,308 11.00 2,396,308 B 11.00 2,396,308 2.00 900,000 2.00 900,000 N 2.00 900,000 1.00 273,794 1.00 273,794 P 1.00 273,794 447.00 84.00 84,135,308 447.00 84.00 85,502,992 447.00 84.00 84,135,308 | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm 436.00 81.00 80,565,206 436.00 81.00 81,932,890 A 436.00 81.00 80,565,206 436.00 11.00 2,396,308 11.00 2,396,308 B 11.00 2,396,308 11.00 2.00 900,000 2.00 900,000 N 2.00 900,000 1.00 273,794 1.00 273,794 P 1.00 273,794 447.00 84.00 84,135,308 447.00 85,502,992 447.00 84.00 84,135,308 447.00 *********************************** | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 436.00 81.00 80,565,206 436.00 81.00 81,932,890 A 436.00 81.00 80,565,206 436.00 81.00 11.00 2,396,308 11.00 2,396,308 B 11.00 2,396,308 11.00 2.00 900,000 2.00 900,000 N 2.00 900,000 2.00 1.00 273,794 1.00 273,794 P 1.00 273,794 1.00 447.00 84.00 84,135,308 447.00 84.00 84,135,308 447.00 84.00 *********************************** |

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.

STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

30-001 2.00 251.679 A 2.00 251,679 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

HOUSE 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.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

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.

Page 156 of 487

2,396,308 B

900,000 N

273,794 P

85,904,671

2,396,308

900,000

273,794

84,135,308

11.00

450.00

2.00

1.00

84.00

11.00

447.00

2.00

1.00

84.00

Program ID:

В

N

P

11.00

447.00

2.00

1.00

84.00

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

EDUCATION

2,396,308

900,000

273,794

84,135,308

11.00

450.00

2.00

1.00

84.00

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|---------|-------------|-------------|--------------------------------------|--------------|----------------|------------|----------------|-------------|-----------|------------------|---------------|---------------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 00-001 | | | | | | 150,000 | A | | | | | | 150,000 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | CTIONAL SUPPO | | - / | ***** | | | | RUCTIONAL SU | | | ****** |
| НО | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE | ETAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| SE | RVICES ON | A FEE BASI | S(FY25: 150,000) |) | | | | SERVICES O | N A FEE B | ASIS(FY25: 150,0 | 000) | | |
| 101-001 | | | | 1.00 | | 0 | A | | | | 1.00 | | 0 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | RUCTIONAL SU | | | ****** | | | | STRUCTIONAL | | | ****** |
| НО | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE | ETAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| | | | SPECIALIST II (# .(FY25: -97,202) | ₹99407E; FY2 | 25: 1.00; 107, | 345) | | (1) PERM ED | UCATION | AL SPECIALIST | II(#99407E; F | Y25: 1.00; 10 | 07,345) |
| | | AVINGS (FY2 | | | | | | PAVROLL PI | ACEHOLI | DER(FY25: -97,20 | 2) | | |
| | | | | | | | | | | | 2) | | |
| | | | | | | | | TURNOVER | SAVINGS | (FY25: -10,143) | | | |
| A | | | | 3.00 | | 401,679 | CHANGES BY MOF | 7 | | | 3.00 | | 401,679 |
| - | 0.00 | 0.00 | 0 | 3.00 | 0.00 | 401,679 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 3.00 | 0.00 | 401,679 |
| Α | 436.00 | 81.00 | 80,565,206 | 439.00 | 81.00 | 82,334,569 | BUD. TOTALS | 436.00 | 81.00 | 80,565,206 | 439.00 | 81.00 | 82,334,569 |

2,396,308

900,000

273,794

85,904,671 TOTAL BUDGET

Page 157 of 487

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

| Subject Co | | EDN | EDUCATIO | | | | | | | | | | |
|------------|---------------|------------------|--------------------------------|---------------|------------------|----------------|----|---------------------------|-----------|-------------------|----------------|------------------|------------------|
| | | EV 2024 | HD A | AGREE | EV 2025 | | | | EV 202 | | AGREE | EV 202 | - |
| CEO // | D | FY 2024 | | D | FY 2025 | | | , n | FY 202 | | ъ. | FY 2025 | |
| SEQ# | Perm 403.00 | Temp 8.00 | Amt 62,248,091 | Perm 403.00 | Temp 8.00 | Amt 63,493,429 | Α. | Perm 403.00 | 8.00 | Amt 62,248,091 | Perm 403.00 | Temp 8.00 | Amt 63,493,429 A |
| | 403.00 | 8.00 | 112.140 | 403.00 | 8.00 | 112,140 | | 403.00 | 8.00 | 112,140 | 403.00 | 8.00 | 112.140 N |
| | | | 30,000 | | | 30,000 | | | | 30,000 | | | 30,000 P |
| - | | | | | | | _ | | | | | | |
| | 403.00 | 8.00 | 62,390,231 | 403.00 | 8.00 | 63,635,569 | | 403.00 | 8.00 | 62,390,231 | 403.00 | 8.00 | 63,635,569 |
| - 1 | | | | | | | | | | | | | |
| *** | ***** | ***** | ****** | ***** | ***** | ***** | | ******** | ***** | ****** | ****** | ****** | ****** |
| LO | | | LEADERSHIP, M GICAL, PERSON | | | | A | LOGISTICAL SERVICES. | , TECHNO | LOGICAL, PERS | (2.00) | OTHER SU | (251,679) A |
| | DDI EL (EL IT | AL DEOLIE | | (====) | | (===,=,=) | | CLIPPLE MEN | TAL DEOL | TE C.T. | (=:00) | | (===,=,=) |
| SU | PPLEMENT. | AL REQUES | 81: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| TR | ANSFER-OU | JT POSITIO | NS AND FUNDS | FROM STAT | E ADMINIS | STRATION | | TRANSFER-C | OUT POSIT | IONS AND FUNI | DS FROM STA | TE ADMIN | IISTRATION |
| (EI | ON300/GN) T | O INSTRUC | CTIONAL SUPPO | RT(EDN200/ | GN). | | | | | UCTIONAL SUP | | | |
| *** | ****** | ****** | ******** | ****** | ****** | ****** | | | | ****** | ****** | ***** | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| ` ' | | RICT EDUC | CATIONAL SPEC | IALIST II(#60 | 04395; FY25 | 5: -1.00; | | (1) DED. (D.(| TEDICE ED | LICATIONAL CD | EGIALIGE H | (0.4205 EX | 25 1 00 |
| | 0,073) | | | | | 111 (0.0 | | (1) PERM DIS -140,073) | STRICTED | UCATIONAL SP | ECIALIST II(# | 604395; F Y | 25: -1.00; |
| (1) | PERM 12-M | O COMPLE | X AREA TEACH | EK (#605141; | FY25: -1.00; | ; -111,606) | | -140,073) | | | | | |
| CE | E EDNIOO CI | EO NO 20 (| 201 | | | | | (1) PERM 12- | MO COMP | LEX AREA TEAC | THER (#60514) | I· FV25· -1 (| 00: -111606) |

SEE EDN200 SEQ. NO. 30-001.

(1) PERM 12-MO COMPLEX AREA TEACHER (#605141; FY25: -1.00; -111,606)

SEE EDN200 SEQ. NO. 30-001.

| A | | | | (2.00) | | (251,679) | CHANGES BY MOF | | | | (2.00) | | (251,679) | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | (2.00) | 0.00 | (251,679) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (2.00) | 0.00 | (251,679) | |
| Α | 403.00 | 8.00 | 62,248,091 | 401.00 | 8.00 | 63,241,750 | BUD. TOTALS | 403.00 | 8.00 | 62,248,091 | 401.00 | 8.00 | 63,241,750 | |
| N | | | 112,140 | | | 112,140 | | | | 112,140 | | | 112,140 | N |
| P | | | 30,000 | | | 30,000 | | | | 30,000 | | | 30,000 | P |
| | 403.00 | 8.00 | 62,390,231 | 401.00 | 8.00 | 63,383,890 | TOTAL BUDGET | 403.00 | 8.00 | 62,390,231 | 401.00 | 8.00 | 63,383,890 | |

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000 ttee: EDN

| | | | HD | AGREE | | | | | | | SD. | AGREE | | |
|---------|--------------|------------|------------------------|-------------|-----------|-------------|---|---|----------------|-------------|------------------|-------------|--------|---------------|
| | | FY 2024 | | | FY 2025 | i | | | | FY 202 | 24 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 844.50 | 4.00 | 258,785,885 | 844.50 | 4.00 | 241,054,079 | A | | 844.50 | 4.00 | 258,785,885 | 844.50 | 4.00 | 241,054,079 A |
| | 11.00 | | 44,178,059 | 11.00 | | 44,199,081 | | | 11.00 | | 44,178,059 | 11.00 | | 44,199,081 B |
| | 718.50 | 98.50 | 66,097,300 | 718.50 | 98.50 | 66,097,300 | | | 718.50 | 98.50 | 66,097,300 | 718.50 | 98.50 | 66,097,300 N |
| | | | 150,000 | | | 150,000 | | | | | 150,000 | | | 150,000 R |
| | 4.00 | 2.00 | 8,085,567 | 4.00 | 2.00 | 8,097,927 | W | | 4.00 | 2.00 | 8,085,567 | 4.00 | 2.00 | 8,097,927 W |
| | 1,578.00 | 104.50 | 377,296,811 | 1,578.00 | 104.50 | 359,598,387 | | | 1,578.00 | 104.50 | 377,296,811 | 1,578.00 | 104.50 | 359,598,387 |
| - 1 | | | | | | | | | | | | | | ****** |
| **: | ******* | ****** | ******* | ****** | ****** | ******* | : | | ****** | ***** | ****** | ***** | **** | ***** |
| OI | BJECTIVE: T | O FACILIT. | ATE THE OPERA | ATIONS OF T | HE DEPAR | TMENT BY | | | | | ITATE THE OPE | | | |
| PF | ROVIDING SO | CHOOL FO | OD SERVICES; S | SERVICES AN | ID SUPPLI | ES RELATED | | | | | FOOD SERVICES | , | | |
| | | , | ERATION, AND | | | OUNDS AND | | | | , | PERATION, AND | | | ROUNDS AND |
| FA | ACILITIES; A | ND STUDE | ENT TRANSPORT | TATION SERV | VICES . | | | | FACILITIES; | AND STU | DENT TRANSPO | ORTATION SE | RVICES | |
| 100-001 | | | | | | 15,000,000 | A | | | | | | | 15,000,000 A |
| SU | JPPLEMENT. | AL REQUE | ST: | | | | | | SUPPLEMEN | NTAL REQU | JEST: | | | |
| AI | OD FUNDS F | OR SCHOO | L SUPPORT(ED | N400/OE). | | | | | ADD FUNDS | FOR SCHO | OOL SUPPORT(I | EDN400/OE). | | |
| **: | ***** | ***** | ****** | ***** | ***** | ****** | | | ******* | ***** | ***** | ****** | ***** | ****** |
| Н | OUSE DOES | NOT CONC | CUR. | | | | | | SENATE DO | ES NOT CO | ONCUR. | | | |
| DI | REAKOUT AS | E EOLI OW | C. | | | | | | BREAKOUT | AS FOLLO | WS: | | | |
| | | | s: ITS(FY25: 15,000 | 000) | | | | | | | ENTS (FY25: 15,0 | (000,000) | | |
| | | | | ,000) | | | | | | | | ,, | | |
| \$1 | 5,000,000 NO | N-RECURF | RING. | | | | | | \$15,000,000 N | NON-RECU | RRING. | | | |
| DI | ETAIL OF GO | VERNOR'S | S REQUEST: | | | | | | | | | | | |
| FU | JEL COST AI | DJUSTMEN | TTS (FY25: 15,000 | ,000) | | | | | DETAIL OF (| GOVERNO | R'S REQUEST: | | | |
| | | | | | | | | | DETAIL OF V | CO I LIGITO | TO ALQUEDI. | | | |
| | | | | | | | | | FUEL COST | ADJUSTM | ENTS (FY25: 15,0 | 000,000) | | |
| | | | | | | | | • | | | | | | |

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000 ttee: EDN

N EDUCATION

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|-------------------------|---|---|--|-------------|----------------|--------------|--|--|---|------------|---------------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | 5,000,000 A | | | | | | 5,000,000 |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| | | | SUPPORT(EDN | | ***** | ***** | ADD FUNDS | | | | ****** | ****** |
| НО | USE DOES | NOT CONCUI | R. | | | | SENATE DOE | S NOT CONC | UR. | | | |
| SEI SEI DE SEI | RVICES ON RVICES ON TAIL OF GO RVICES ON | I A FEE BASIS OVERNOR'S R I A FEE BASIS | G(FY25: 3,000,00 G(FY25: 2,000,00 GEQUEST: G(FY25: 6,000,00 G(FY25: 2,000,00 | 00) | | | BREAKOUT A SERVICES OF SERVICES OF SERVICES OF SERVICES OF | N A FEE BASI N A FEE BASI GOVERNOR'S N A FEE BASI | S(FY25: 3,000 S(FY25: 2,000 REQUEST: S(FY25: 6,000 | 0,000) | | |
| 02-001 | | | | | | 1,500,000 A | SERVICES OF | | .5(1 123. 2,000 | .,000) | | 1,500,000 |
| | PPLEMENT | TAL REQUEST | <u>:</u> | | | 1,300,000 11 | SUPPLEMEN' | TAL REQUES | T: | | | 1,500,000 |
| | | | SUPPORT(EDN | | ***** | ***** | ADD FUNDS | FOR SCHOOL | _ SUPPORT(E | DN400/OJ). | ***** | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | DOLINIDG (E | W25 1 500 00 | 00) | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| | | | NTENANCE - G | KOUNDS (F | ¥ 25: 1,500,00 | JO) | OTHER REPA | AIRS AND MA | INTENANCE | - GROUNDS | (FY25: 1,500, | 000) |
| \$1, | 500,000 NOI | N-RECURRIN | G. | | | | | | | | | |
| | | | | | | | \$1,500,000 NO | N-RECURRIN | NG. | | | |

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Program ID:

EDN400

SCHOOL SUPPORT

070101400000 Structure #: Subject Committee:

EDN

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|---------|-----------|---------------------------|-------------------|---------|---------|--------------|--------------------------|---------------|---------------|-----------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | | | | | | 18,000,000 A | | | | | | 18,000,000 A |
| SUI | PPLEMENT. | AL REQUEST: | : | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| | | OR SCHOOL S | ` | , | | | ADD FUNDS | FOR SCHOOL | | | ***** | ****** |
| | | NOT CONCUI | | | | | SENATE DOE | ES NOT CONC | UR. | | | |
| | | S FOLLOWS: ENT EXPENSI | ES (FY25: 18,00 | 00,000) | | | BREAKOUT A OTHER CURI | | | ,000,000) | | |
| | | OVERNOR'S R | | 00.000) | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | |
| On | HER CURKI | ENT EXPENSI | 25 (F 1 25: 21,00 | 00,000) | | | OTHER CURI | RENT EXPEN | SES (FY25: 21 | ,000,000) | | |
| 104-001 | | | | | | 18,266,346 A | | | | | | 18,266,346 A |
| SUI | PPLEMENT. | AL REQUEST: | : | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| | | OR SCHOOL S | ` | | ****** | ***** | ADD FUNDS | | | | ****** | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| BU | S CONTRAC | CTS (FY25: 18, | ,266,346) | | | | BUS CONTRA | ACTS (FY25: 1 | 8.266.346) | | | |

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Program ID:

W

4.00

1,578.00

2.00

104.50

8,085,567

377,296,811

4.00

1,582.00

2.00

104.50

8,097,927

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

EDUCATION

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|-----------|---------------------------|------------------------|---|--------|-------------|--------------|----------------|--------------|------------|---|--------|-------------|---------------|----------|
| | | FY 2024 | 1 | | FY 2025 | i | | | FY 20: | 24 | | FY 202 | 25 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 106-001 | | | | 4.00 | | 0 | A | | | | 4.00 | | 0 |) A |
| SU | JPPLEMENT | 'AL REQUE | EST: | | | | | SUPPLEMEN | NTAL REQ | UEST: | | | | |
| | | | HOOL SUPPORT | ` | | ***** | | | | SCHOOL SUPPOI | | | ***** | *** |
| Н | OUSE CONC | URS. | | | | | ; | SENATE CO | NCURS. | | | | | |
| DI | ETAIL OF GO | OVERNOR' | S REQUEST: | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | | |
| 1.0 PA | 00 EACH; 107 YROLL PLA | 7,345 EACH ACEHOLDE | ANNER II (#E1132 I) ER(FY25: -411,528) Y25: -17,852) | | ‡E11328, #E | 11329; FY25: | | 1.00 EACH; 1 | 107,345 EA | PLANNER II (#E1 CH) DER(FY25: -411,5. | , | 7, #E11328, | #E11329; FY25 | 5: |
| | | | | | | | | | | (FY25: -17,852) | 20) | | | |
| A | | | | 4.00 | | 57,766,346 | CHANGES BY MOF | | | | 4.00 | | 57,766,346 | 5 A |
| | 0.00 | 0.00 | 0 | 4.00 | 0.00 | 57,766,346 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 4.00 | 0.00 | 57,766,346 | <u> </u> |
| A | 844.50 | 4.00 | 258,785,885 | 848.50 | 4.00 | 298,820,425 | BUD. TOTALS | 844.50 | 4.00 | 258,785,885 | 848.50 | 4.00 | 298,820,425 | - 5 A |
| В | 11.00 | | 44,178,059 | 11.00 | | 44,199,081 | | 11.00 | | 44,178,059 | 11.00 | | 44,199,081 | |
| N | 718.50 | 98.50 | 66,097,300 | 718.50 | 98.50 | 66,097,300 | | 718.50 | 98.50 | 66,097,300 | 718.50 | 98.50 | 66,097,300 | |
| R | | | 150,000 | | | 150,000 | | | | 150,000 | | | 150,000 |) R |

417,364,733 TOTAL BUDGET 1,578.00

4.00

2.00

104.50

8,085,567

377,296,811

4.00

1,582.00

2.00

104.50

8,097,927 W

417,364,733

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070
Subject Committee:

070103000000

| | | HD A | AGREE | | | | | SD A | GREE | | |
|--|--|--|--|--|--|---|--|--|--|--|--|
| | FY 2024 | | | FY 2025 | | | FY 2024 | Į. | | FY 2025 | 5 |
| SEQ# Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 567.50 | | 43,453,723 4,000,000 1,365,244 | 567.50 | | 45,323,169 A 4,000,000 B 1,365,244 N | 567.50 | | 43,453,723 4,000,000 1,365,244 | 567.50 | | 45,323,169 A 4,000,000 B 1,365,244 N |
| 567.50 | 0.00 | 48,818,967 | 567.50 | 0.00 | 50,688,413 | 567.50 | 0.00 | 48,818,967 | 567.50 | 0.00 | 50,688,413 |
| SERVICES, V INFORMATI PUBLIC LIB INTELLECT TIME ACTIV AND RESEA | WHICH PROV ON, EDUCAT RARY SYSTE UAL DEVELC VITIES OF TH | IN, IMPROVE, AND IDE COST-EFFECTION, AND ENTEL IMPROVED WILL IMPROVED BY PROPERSON OF THE PUBLIC BY PROPERCES AND BY CHARCES A | CTIVE, TIME RTAINMENT VE AND ENR NAL ACHIEV OVIDING AP | LY ACCESS THE HAWA ICH THE EMENT, AN PROPRIATI | S TO AII STATE ND LEISURE E READING | SERVICES, W INFORMATIO PUBLIC LIBR INTELLECTU TIME ACTIVI | HICH PRO N, EDUCA ARY SYST AL DEVEI TIES OF TI CH RESOU | AIN, IMPROVE, IVIDE COST-EFF ATION, AND ENT EM WILL IMPRODUMENT, PERSHE PUBLIC BY FURCES AND BY ING. | ECTIVE, TIM ERTAINMEN OVE AND EN ONAL ACHIE ROVIDING A | IELY ACCE NTTHE HAV NRICH THE EVEMENT, APPROPRIA | SS TO WAII STATE AND LEISURE ATE READING |
| 40-001 (1.00) |) | (35,352) | (1.00) | | (37,116) A | (1.00) | | (35,352) | (1.00) | | (37,116) A |
| | NTAL REQUE | ST: | | | | SUPPLEMENT | ΓΔΙ REOU | EST: | | | |

Page 163 of 487

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070 Subject Committee:

070103000000 ttee: EDN

| | | | HD A | GREE | | | | | SD A | GREE | | |
|--|---|----------------------------|--|------------|------------|-----------------|-------------------------|--|--|-------------|------------|-----------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ # 41-001 | Perm | Temp | Amt (225,000) | Perm | Temp | Amt (225,000) A | Perm | Temp | Amt (225,000) | Perm | Temp | Amt (225,000) A |
| TRA WO EFF **** HOU DET | ANSFER-OUDRKFORCE FECTIVENE WASSESSESSESSESSESSESSESSESSESSESSESSESSE | ATTRACTION SS (HRD102/S | OM PUBLIC LI I, SELECTION, IA). ************************************ | CLASSIFIC | ATION, AND | | WORKFORCE EFFECTIVEN | E ATTRACTI ESS (HRD10 ************************************ | FROM PUBLIC ON, SELECTIO 2/SA). ****************** S REQUEST: ION (-225,000) | N, CLASSIFI | CATION, AN | D |
| 100-001 | | | | | | 634,756 N | | | | | | 634,756 |
| SUF | PPLEMENT. | AL REQUEST | : | | | | SUPPLEMENT | ΓAL REQUE | ST: | | | |
| | | | IBRARIES (EDI | \ / | ***** | **** | | | C LIBRARIES (I | | ****** | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | 24.750 | | | DETAIL OF G | OVERNOR'S | S REQUEST: | | | |
| | | | ATION(FY25: 6 | 34,756) | | | FEDERAL FU | ND APPROP | PRIATION(FY2: | 5: 634,756) | | |
| \$634 | 4,756 NON-l | RECURRING. | | | | | | | | | | |
| | | | | | | | \$634,756 NON | -RECURRIN | ſG. | | | |

Page 164 of 487

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070 Subject Committee:

070103000000

EDN

| | | | HD A | GREE | | | | | | | AGREE | | |
|--------|-------------|-------------------------|---------------|------------|---------------|--------------------|----------------|---------------|-----------|-----------------|-------------|--------------|--------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | | | 550,000 | A | | | | | | 550,000 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | LIBRARIES (ED | ~ / | ***** | ***** | 1 | | | LIC LIBRARIES (| | ***** | ****** |
| НС | OUSE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| | | RVICES(FY2 RECURRING | | | | | | SECURITY S | ERVICES(I | FY25: 550,000) | | | |
| | | | | | | | | \$550,000 NON | N-RECURR | ING. | | | |
| 02-001 | | | | | | 125,000 | A | | | | | | 125,000 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | LIBRARIES (ED | ~ / | ****** | ****** | | | | LIC LIBRARIES (| | ***** | ****** |
| НС | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| TE | MPORARY | LOCATION- | PRINCEVILLE, | KANEOHE (I | FY25: 125,000 |)) | | TEMPORARY | LOCATIO | ON- PRINCEVILI | LE, KANEOHI | E (FY25: 12: | 5,000) |
| \$12 | 25,000 NON- | RECURRING | J. | | | | | | | | , | ` | , |
| | | | | | | | | \$125,000 NON | N-RECURR | ING. | | | |
| A N | (1.00) | | (260,352) | (1.00) | | 412,884 634,756 | CHANGES BY MOF | (1.00) | | (260,352) | (1.00) | | 412,884 634,756 |
| - | (1.00) | 0.00 | (260,352) | (1.00) | 0.00 | 1,047,640 | TOTAL CHANGES | (1.00) | 0.00 | (260,352) | (1.00) | 0.00 | 1,047,640 |
| Α | 566.50 | | 43,193,371 | 566.50 | | 45,736,053 | BUD. TOTALS | 566.50 | | 43,193,371 | 566.50 | | 45,736,053 |
| В | | | 4,000,000 | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 |
| N | | | 1,365,244 | | | 2,000,000 | | | | 1,365,244 | | | 2,000,000 |
| - | 566.50 | | 48,558,615 | 566.50 | | 51,736,053 | TOTAL BUDGET | 566.50 | | 48,558,615 | 566.50 | | 51,736,053 |

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Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #: 070101450000

Subject Committee: EDN

EDUCATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|-------------|-------|---------|------------|-------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 12.00 | | 51,761,193 | 12.00 | | 1,761,193 A | 12.00 | | 51,761,193 | 12.00 | | 1,761,193 |
| _ | 12.00 | 0.00 | 51,761,193 | 12.00 | 0.00 | 1,761,193 | 12.00 | 0.00 | 51,761,193 | 12.00 | 0.00 | 1,761,193 |

- 1

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

REDEVELOPMENT.

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|------------|-------|------|-----------|----------------|-------|------|------------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 12.00 | | 51,761,193 | 12.00 | | 1,761,193 | BUD. TOTALS | 12.00 | | 51,761,193 | 12.00 | | 1,761,193 | A |
| - | 12.00 | | 51,761,193 | 12.00 | | 1,761,193 | TOTAL BUDGET | 12.00 | | 51,761,193 | 12.00 | | 1,761,193 | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 166 of 487

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070 Subject Committee:

070101500000

EDN

EDUCATION

| | | HD A | GREE | | | | | | SD A | GREE | | |
|-------|---------------|-------------------------|--|---|---|--|---|---|--|---|---|---|
| | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | ; |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 38.00 | 6.00 | 4,980,235 | 38.00 | 6.00 | 5,075,127 | A | 38.00 | 6.00 | 4,980,235 | 38.00 | 6.00 | 5,075,127 A |
| 1.00 | | 1,745,268 | 1.00 | | 1,748,284 | В | 1.00 | | 1,745,268 | 1.00 | | 1,748,284 B |
| | 2.00 | 3,266,757 | | 2.00 | 3,266,757 | N | | 2.00 | 3,266,757 | | 2.00 | 3,266,757 N |
| | | 23,224,665 | | | 23,224,665 | W | | | 23,224,665 | | | 23,224,665 W |
| 39.00 | 8.00 | 33,216,925 | 39.00 | 8.00 | 33,314,833 | | 39.00 | 8.00 | 33,216,925 | 39.00 | 8.00 | 33,314,833 |
| | 38.00 1.00 | 38.00 6.00 1.00 2.00 | FY 2024 Perm Temp Amt 38.00 6.00 4,980,235 1.00 1,745,268 2.00 3,266,757 23,224,665 | Perm Temp Amt Perm 38.00 6.00 4,980,235 38.00 1.00 1,745,268 1.00 2.00 3,266,757 23,224,665 | FY 2024 FY 2025 Perm Temp Amt Perm Temp 38.00 6.00 4,980,235 38.00 6.00 1.00 1,745,268 1.00 2.00 2.00 3,266,757 2.00 23,224,665 2.00 2.00 | Perm Temp Amt Perm Temp Amt 38.00 6.00 4,980,235 38.00 6.00 5,075,127 1.00 1,745,268 1.00 1,748,284 2.00 3,266,757 2.00 3,266,757 23,224,665 23,224,665 23,224,665 | Perm Temp Amt Perm Temp Amt 38.00 6.00 4,980,235 38.00 6.00 5,075,127 A 1.00 1,745,268 1.00 1,748,284 B 2.00 3,266,757 2.00 3,266,757 N 23,224,665 23,224,665 W | Perm Temp Amt Perm Temp Amt Perm 38.00 6.00 4,980,235 38.00 6.00 5,075,127 A 38.00 1.00 1,745,268 1.00 1,748,284 B 1.00 2.00 3,266,757 2.00 3,266,757 N 23,224,665 23,224,665 W | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt Perm Temp 38.00 6.00 4,980,235 38.00 6.00 5,075,127 A 38.00 6.00 1.00 1,745,268 1.00 1,748,284 B 1.00 2.00 3,266,757 2.00 3,266,757 N 2.00 23,224,665 23,224,665 W 2.00 2.00 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt 38.00 6.00 4,980,235 38.00 6.00 5,075,127 A 38.00 6.00 4,980,235 1.00 1,745,268 1.00 1,748,284 B 1.00 1,745,268 2.00 3,266,757 2.00 3,266,757 N 2.00 3,266,757 23,224,665 23,224,665 W 23,224,665 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt Perm 38.00 6.00 4,980,235 38.00 6.00 5,075,127 A 38.00 6.00 4,980,235 38.00 1.00 1,745,268 1.00 1,748,284 B 1.00 1,745,268 1.00 2.00 3,266,757 23,224,665 W 2.00 3,266,757 23,224,665 23,224,665 W 23,224,665 | FY 2024 FY 2025 FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 38.00 6.00 4,980,235 38.00 6.00 5,075,127 A 38.00 6.00 4,980,235 38.00 6.00 1.00 1,745,268 1.00 1,748,284 B 1.00 1,745,268 1.00 2.00 2.00 3,266,757 2.00 3,266,757 N 2.00 3,266,757 2.00 23,224,665 23,224,665 W 23,224,665 23,224,665 23,224,665 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|------|------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 38.00 | 6.00 | 4,980,235 | 38.00 | 6.00 | 5,075,127 | BUD. TOTALS | 38.00 | 6.00 | 4,980,235 | 38.00 | 6.00 | 5,075,127 | A |
| В | 1.00 | | 1,745,268 | 1.00 | | 1,748,284 | | 1.00 | | 1,745,268 | 1.00 | | 1,748,284 | В |
| N | | 2.00 | 3,266,757 | | 2.00 | 3,266,757 | | | 2.00 | 3,266,757 | | 2.00 | 3,266,757 | N |
| W | | | 23,224,665 | | | 23,224,665 | | | | 23,224,665 | | | 23,224,665 | W |
| - | 39.00 | 8.00 | 33,216,925 | 39.00 | 8.00 | 33,314,833 | TOTAL BUDGET | 39.00 | 8.00 | 33,216,925 | 39.00 | 8.00 | 33,314,833 | |

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee:

EDN

EDUCATION

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|------|---------|-------------|-------|---------|-------------|---|---|------|--------|-------------|------|--------|---------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 123,362,613 | | | 127,811,451 | A | | | | 123,362,613 | | | 127,811,451 A |
| | | | 5,042,000 | | | 5,042,000 | N | | | | 5,042,000 | | | 5,042,000 N |
| _ | 0.00 | 0.00 | 128,404,613 | 0.00 | 0.00 | 132,853,451 | | | 0.00 | 0.00 | 128,404,613 | 0.00 | 0.00 | 132,853,451 |
| - 1 | | | | | | | | - | | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-------------|------|------|-------------|----------------|------|------|-------------|------|------|-------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | | | 123,362,613 | | | 127,811,451 | BUD. TOTALS | | | 123,362,613 | | | 127,811,451 | Α |
| N | | | 5,042,000 | | | 5,042,000 | | | | 5,042,000 | | | 5,042,000 | |
| - | | | 128,404,613 | | | 132,853,451 | TOTAL BUDGET | | | 128,404,613 | | | 132,853,451 | - |

Page 168 of 487

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

070101610000 Structure #: Subject Committee:

EDN

| FY 2024 Temp | Amt | Perm | FY 2025 | | | FY 2024 | | | FY 2025 | 3 |
|-----------------|-----------|----------|---------|--------------|-------|---------|-----------|-------|---------|--------------|
| Temp | Amt | Perm | TIT | | | | | | | * |
| | | 1 01 111 | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 5,861,019 | 81.12 | | 12,494,269 A | 21.12 | | 5,861,019 | 81.12 | | 12,494,269 A |
| | 1,800,000 | 6.88 | | 1,800,000 N | 6.88 | | 1,800,000 | 6.88 | | 1,800,000 |
| 0.00 | 7,661,019 | 88.00 | 0.00 | 14,294,269 | 28.00 | 0.00 | 7,661,019 | 88.00 | 0.00 | 14,294,269 |
| _ | 0.00 | | | | | | | | | |

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|------------|----------------|-------|------|-----------|-------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 21.12 | | 5,861,019 | 81.12 | | 12,494,269 | BUD. TOTALS | 21.12 | | 5,861,019 | 81.12 | | 12,494,269 | A |
| N | 6.88 | | 1,800,000 | 6.88 | | 1,800,000 | | 6.88 | | 1,800,000 | 6.88 | | 1,800,000 | N |
| | 28.00 | | 7,661,019 | 88.00 | | 14,294,269 | TOTAL BUDGET | 28.00 | | 7,661,019 | 88.00 | | 14,294,269 | |

Program ID:

EDN700

EARLY LEARNING

Structure #: 070 Subject Committee:

070101700000 tee: EDN

EDUCATION

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 133.00 | | 12,304,185 | 223.00 | | 16,108,333 | A | | 133.00 | | 12,304,185 | 223.00 | | 16,108,333 A |
| | | | 3,000,000 | | | 3,000,000 | В | | | | 3,000,000 | | | 3,000,000 B |
| | | 1.00 | 125,628 | | 1.00 | 125,628 | N | | | 1.00 | 125,628 | | 1.00 | 125,628 N |
| | 133.00 | 1.00 | 15,429,813 | 223.00 | 1.00 | 19,233,961 | | _ | 133.00 | 1.00 | 15,429,813 | 223.00 | 1.00 | 19,233,961 |

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OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 133.00 | | 12,304,185 | 223.00 | | 16,108,333 | BUD. TOTALS | 133.00 | | 12,304,185 | 223.00 | | 16,108,333 | A |
| В | | | 3,000,000 | | | 3,000,000 | | | | 3,000,000 | | | 3,000,000 | В |
| N | | 1.00 | 125,628 | | 1.00 | 125,628 | | | 1.00 | 125,628 | | 1.00 | 125,628 | N |
| | 133.00 | 1.00 | 15,429,813 | 223.00 | 1.00 | 19,233,961 | TOTAL BUDGET | 133.00 | 1.00 | 15,429,813 | 223.00 | 1.00 | 19,233,961 | |

Department: EDN

| | | | HD AC | GREE | | | | | | SD AG | REE | | | |
|---|-----------|----------|---------------|-----------|----------|---------------|----------------------|-----------|----------|---------------|-----------|----------|---------------|---|
| | | FY 202 | 4 | | FY 202 | 5 | | | FY 202 | 4 | | FY 202 | 5 | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | DEPT. APPROP. BY MOI | 7 | | | | | | |
| A | 20,291.37 | 2,007.50 | 2,297,579,189 | 20,368.87 | 2,007.50 | 2,234,706,642 | | 20,291.37 | 2,007.50 | 2,297,579,189 | 20,368.87 | 2,007.50 | 2,234,706,642 | A |
| В | 23.00 | | 60,821,328 | 23.00 | | 60,845,366 | | 23.00 | | 60,821,328 | 23.00 | | 60,845,366 | В |
| N | 727.38 | 136.50 | 271,044,387 | 727.38 | 136.50 | 271,044,387 | | 727.38 | 136.50 | 271,044,387 | 727.38 | 136.50 | 271,044,387 | N |
| R | | | 150,000 | | | 150,000 | | | | 150,000 | | | 150,000 | R |
| T | | | 13,390,000 | | | 13,390,000 | | | | 13,390,000 | | | 13,390,000 | T |
| U | | | 7,495,605 | | | 7,495,605 | | | | 7,495,605 | | | 7,495,605 | U |
| W | 27.00 | 2.00 | 40,955,838 | 27.00 | 2.00 | 41,032,734 | | 27.00 | 2.00 | 40,955,838 | 27.00 | 2.00 | 41,032,734 | W |
| P | | 1.00 | 13,053,793 | | 1.00 | 13,053,793 | | | 1.00 | 13,053,793 | | 1.00 | 13,053,793 | P |
| | 21,068.75 | 2,147.00 | 2,704,490,140 | 21,146.25 | 2,147.00 | 2,641,718,527 | TOTAL APPROP. | 21,068.75 | 2,147.00 | 2,704,490,140 | 21,146.25 | 2,147.00 | 2,641,718,527 | |
| | | | | | | | EPT. CHANGES BY MO | F | | | | | | |
| A | (1.00) | | (260,352) | 5.00 | | 90,877,434 | | (1.00) | | (260,352) | 5.00 | | 90,877,434 | A |
| N | | | | | | 634,756 | | | | | | | 634,756 | N |
| | (1.00) | 0.00 | (260,352) | 5.00 | 0.00 | 91,512,190 | TOTAL CHANGES | (1.00) | 0.00 | (260,352) | 5.00 | 0.00 | 91,512,190 | _ |
| A | 20,290.37 | 2,007.50 | 2,297,318,837 | 20,373.87 | 2,007.50 | 2,325,584,076 | DEPT. TOT. BY MOF | 20,290.37 | 2,007.50 | 2,297,318,837 | 20,373.87 | 2,007.50 | 2,325,584,076 | A |
| В | 23.00 | | 60,821,328 | 23.00 | | 60,845,366 | | 23.00 | | 60,821,328 | 23.00 | | 60,845,366 | В |
| N | 727.38 | 136.50 | 271,044,387 | 727.38 | 136.50 | 271,679,143 | | 727.38 | 136.50 | 271,044,387 | 727.38 | 136.50 | 271,679,143 | N |
| R | | | 150,000 | | | 150,000 | | | | 150,000 | | | 150,000 | R |
| T | | | 13,390,000 | | | 13,390,000 | | | | 13,390,000 | | | 13,390,000 | T |
| U | | | 7,495,605 | | | 7,495,605 | | | | 7,495,605 | | | 7,495,605 | U |
| W | 27.00 | 2.00 | 40,955,838 | 27.00 | 2.00 | 41,032,734 | | 27.00 | 2.00 | 40,955,838 | 27.00 | 2.00 | 41,032,734 | W |
| P | | 1.00 | 13,053,793 | | 1.00 | 13,053,793 | | | 1.00 | 13,053,793 | | 1.00 | 13,053,793 | P |
| | 21,067.75 | 2,147.00 | 2,704,229,788 | 21,151.25 | 2,147.00 | 2,733,230,717 | DEPT. TOTALS | 21,067.75 | 2,147.00 | 2,704,229,788 | 21,151.25 | 2,147.00 | 2,733,230,717 | |

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110 Subject Committee:

110101000000

FIN

FINANCE

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 A | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 A |
| _ | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 |
| 1 | | | | | | | | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|-------|-----------|-------|-------|-----------|----------------|-------|-------|-----------|-------|-------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | BUD. TOTALS | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | A |
| | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | TOTAL BUDGET - | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | |

Department: GOV

| | | | HD AG | REE | | | | | | SD AG | REE | | |
|---|-------|---------|-----------|-------|---------|-----------|----------------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | |
| A | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 A |
| _ | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | TOTAL APPROP. | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 |
| _ | | | | | | | DEPT. CHANGES BY MOF | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | DEPT. TOT. BY MOF | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 A |
| | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 | DEPT. TOTALS | 30.00 | 23.00 | 5,341,153 | 30.00 | 23.00 | 5,426,774 |

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060 Subject Committee:

060301000000 tee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|------|---------|------------|-------|---------|------------|---|---|------|--------|------------|------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 10,000,000 | | | 10,000,000 | A | | | | 10,000,000 | | | 10,000,000 A |
| | | | 4,824,709 | | | 4,824,709 | В | | | | 4,824,709 | | | 4,824,709 B |
| | 4.00 | 2.00 | 23,318,527 | 4.00 | 2.00 | 23,318,527 | N | | 4.00 | 2.00 | 23,318,527 | 4.00 | 2.00 | 23,318,527 N |
| | | | 3,740,534 | | | 3,740,534 | T | | | | 3,740,534 | | | 3,740,534 T |
| | | | 7,000,000 | | | 7,000,000 | W | | | | 7,000,000 | | | 7,000,000 W |
| | 4.00 | 2.00 | 48,883,770 | 4.00 | 2.00 | 48,883,770 | | - | 4.00 | 2.00 | 48,883,770 | 4.00 | 2.00 | 48,883,770 |

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

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

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 174 of 487

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|--|--|--|---|---|---|--|--|---|---|---|---|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | 6.00 | 808,204 N | | | | | 6.00 | 808,204 N |
| SI | UPPLEMENT | TAL REQUEST | : | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| H *** H B (1 (# (1 | AWAIIAN HE ************************************ | OMESTEADS(*************** NOT CONCUL AS FOLLOWS: HASDA GOVEL 5: 1.00; 111,466 HASDA GENER | ************************************** | ************ ATIONS PRO | ************** GRAM MAN : 1.00; 71,280) | ************************************** | HAWAIIAN H ************* SENATE DOE BREAKOUT A (1) TEMP NAI (#124270; FY2 (1) TEMP NAI (1) TEMP NAI | ES NOT CONC AS FOLLOWS: HASDA GOVE 25: 1.00; 111,46 HASDA GENE | 6(HHL602). ************ UR. : ERNMENT RE 6) ERAL PROFES | ELATIONS PR | ************************************** | ************************************** |
| (1 (1 (# (1 |) TEMP NAF 124282; FY2) TEMP NAF | IASDA GOVEI 5: 1.00; 78,217) | NER V (#124428 | ATIONS PRO | GRAM SPEC | | 76,788) (1) TEMP NAI (1) TEMP NAI (#124282; FY2 (1) TEMP NAI FRINGE BEN | HASDA GOVE 25: 1.00; 78,217 HASDA PLAN | ERNMENT RE 7) INER V (#1244 | ELATIONS PR | OGRAM SPI | 5: 1.00; 73,836) ECIALIST |
| (1 (# (1 (1 (1 (# (1 |) TEMP NAH- 124270; FY2.) TEMP NAH-) TEMP NAH-) TEMP NAH-) TEMP NAH- 124282; FY2.) TEMP NAH- | 5: 1.00; 111,466 HASDA GENEH HASDA MORTH HASDA CONST HASDA GOVE 5: 1.00) | RNMENT RELA) RAL PROFESSI GAGE LOAN S FRUCTION SPE RNMENT RELA NER V (#124428 | ONAL(FY25 PECIALIST(; ECIALIST(#1 ATIONS PRO | : 1.00; 71,280) #124437; FY2 24566; FY25: | 25: 1.00) 1.00) | (1) TEMP NAI (#124270; FY2 (1) TEMP NAI (1) TEMP NAI (1) TEMP NAI (1) TEMP NAI (#124282; FY2 | HASDA GENE HASDA MORT HASDA CONS HASDA GOVE 25: 1.00) HASDA PLAN | ERNMENT RE 6) ERAL PROFES TGAGE LOAN STRUCTION S ERNMENT RE | SSIONAL(FY2 N SPECIALIST SPECIALIST (F ELATIONS PR | 25: 1.00; 71,28 Γ(#124437; FY #124566; FY2 OGRAM SPI | 0) Y25: 1.00) 5: 1.00) |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 175 of 487

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|------|---------|------------|------|---------|------------|----------------|------|--------|------------|------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| N | | | | | 6.00 | 808,204 | | | | | | 6.00 | 808,204 | N |
| _ | 0.00 | 0.00 | 0 | 0.00 | 6.00 | 808,204 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 6.00 | 808,204 | |
| A | | | 10,000,000 | | | 10,000,000 | BUD. TOTALS | | | 10,000,000 | | | 10,000,000 | A |
| В | | | 4,824,709 | | | 4,824,709 | | | | 4,824,709 | | | 4,824,709 | В |
| N | 4.00 | 2.00 | 23,318,527 | 4.00 | 8.00 | 24,126,731 | | 4.00 | 2.00 | 23,318,527 | 4.00 | 8.00 | 24,126,731 | N |
| T | | | 3,740,534 | | | 3,740,534 | | | | 3,740,534 | | | 3,740,534 | T |
| W | | | 7,000,000 | | | 7,000,000 | | | | 7,000,000 | | | 7,000,000 | W |
| _ | 4.00 | 2.00 | 48,883,770 | 4.00 | 8.00 | 49,691,974 | TOTAL BUDGET | 4.00 | 2.00 | 48,883,770 | 4.00 | 8.00 | 49,691,974 | |

Program ID: HF

Subject Committee:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|--------------|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 200.00 | | 16,428,191 | 200.00 | | 16,796,100 A | Λ | 200.00 | | 16,428,191 | 200.00 | | 16,796,100 A |
| _ | 200.00 | 0.00 | 16,428,191 | 200.00 | 0.00 | 16,796,100 | _ | 200.00 | 0.00 | 16,428,191 | 200.00 | 0.00 | 16,796,100 |

- 1

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

PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 200.00 | | 16,428,191 | 200.00 | | 16,796,100 | BUD. TOTALS | 200.00 | | 16,428,191 | 200.00 | | 16,796,100 | A |
| | 200.00 | | 16 428 191 | 200.00 | | 16 796 100 | TOTAL BUDGET | 200.00 | | 16 428 191 | 200.00 | | 16 796 100 | |

Department: HHL

| | | | HD AG | REE | | | | | | SD AGR | EE | | | |
|---|--------|---------|------------|--------|---------|------------|----------------------|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | | |
| A | 200.00 | | 26,428,191 | 200.00 | | 26,796,100 | | 200.00 | | 26,428,191 | 200.00 | | 26,796,100 | A |
| В | | | 4,824,709 | | | 4,824,709 | | | | 4,824,709 | | | 4,824,709 | В |
| N | 4.00 | 2.00 | 23,318,527 | 4.00 | 2.00 | 23,318,527 | | 4.00 | 2.00 | 23,318,527 | 4.00 | 2.00 | 23,318,527 | N |
| T | | | 3,740,534 | | | 3,740,534 | | | | 3,740,534 | | | 3,740,534 | T |
| W | | | 7,000,000 | | | 7,000,000 | | | | 7,000,000 | | | 7,000,000 | W |
| • | 204.00 | 2.00 | 65,311,961 | 204.00 | 2.00 | 65,679,870 | TOTAL APPROP. | 204.00 | 2.00 | 65,311,961 | 204.00 | 2.00 | 65,679,870 | |
| | | | | | | | EPT. CHANGES BY MOF | | | | | | | |
| N | | | | | 6.00 | 808,204 | | | | | | 6.00 | 808,204 | N |
| | 0.00 | 0.00 | 0 | 0.00 | 6.00 | 808,204 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 6.00 | 808,204 | _ |
| A | 200.00 | | 26,428,191 | 200.00 | | 26,796,100 | DEPT. TOT. BY MOF | 200.00 | | 26,428,191 | 200.00 | | 26,796,100 | A |
| В | | | 4,824,709 | | | 4,824,709 | | | | 4,824,709 | | | 4,824,709 | В |
| N | 4.00 | 2.00 | 23,318,527 | 4.00 | 8.00 | 24,126,731 | | 4.00 | 2.00 | 23,318,527 | 4.00 | 8.00 | 24,126,731 | N |
| T | | | 3,740,534 | | | 3,740,534 | | | | 3,740,534 | | | 3,740,534 | |
| W | | | 7,000,000 | | | 7,000,000 | _ | | | 7,000,000 | | | 7,000,000 | W |
| | 204.00 | 2.00 | 65,311,961 | 204.00 | 8.00 | 66,488,074 | DEPT. TOTALS | 204.00 | 2.00 | 65,311,961 | 204.00 | 8.00 | 66,488,074 | |

Program ID:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060 Subject Committee:

060201020000

HUS HUMAN SERVICES

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|------|---------|-----------|------|---------|-------------|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 4,029,480 | | | 4,029,480 A | | | 4,029,480 | | | 4,029,480 A |
| _ | 0.00 | 0.00 | 4,029,480 | 0.00 | 0.00 | 4,029,480 | 0.00 | 0.00 | 4,029,480 | 0.00 | 0.00 | 4,029,480 |

- I

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | | | 4,029,480 | | | 4,029,480 | BUD. TOTALS | | | 4,029,480 | | | 4,029,480 | A |
| - | | | 4,029,480 | | | 4,029,480 | TOTAL BUDGET | | | 4,029,480 | | | 4,029,480 | |

Program ID:

Subject Committee:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

HUS

HUMAN SERVICES

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|------------|-------|---------|------------|---|------|--------|------------|------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202: | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 23,889,056 | | | 23,889,056 | A | | | 23,889,056 | | | 23,889,056 A |
| | | | 3,000,000 | | | 3,000,000 | В | | | 3,000,000 | | | 3,000,000 B |
| - | 0.00 | 0.00 | 26,889,056 | 0.00 | 0.00 | 26,889,056 | | 0.00 | 0.00 | 26,889,056 | 0.00 | 0.00 | 26,889,056 |

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | | | 23,889,056 | | | 23,889,056 | BUD. TOTALS | | | 23,889,056 | | | 23,889,056 | Α |
| В | | | 3,000,000 | | | 3,000,000 | | | | 3,000,000 | | | 3,000,000 | В |
| | | | 26,889,056 | | | 26,889,056 | TOTAL BUDGET — | | | 26,889,056 | | | 26,889,056 | |

Program ID:

Subject Committee:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

HUS

HUMAN SERVICES

| | GREE | SD A | | | | | GREE | HD A | | | |
|-----------|------|-----------|---|--|--|--|--|---|---|--|--|
| FY 2025 | | | FY 2024 | | | FY 2025 | | | FY 2024 | | |
| Temp | Perm | Amt | Temp | Perm | Amt | Temp | Perm | Amt | Temp | Perm | SEQ# |
| | | 5,703,592 | | | 5,703,592 N | | | 5,703,592 | | | |
| 0.00 | 0.00 | 5,703,592 | 0.00 | 0.00 | 5,703,592 | 0.00 | 0.00 | 5,703,592 | 0.00 | 0.00 | _ |
| 0.00 | 0.00 | 3,703,392 | 0.00 | 0.00 | 3,703,392 | 0.00 | 0.00 | 3,703,392 | 0.00 | 0.00 | - 1 |
| | | | | | | | | | | | 1 |
| mp | 0.0 | 0.00 0.0 | Amt Perm Ten 5,703,592 0.00 0.0 | Temp Amt Perm Tem 5,703,592 0.00 0.00 0.00 5,703,592 0.00 0.00 | Perm Temp Amt Perm Tem 5,703,592 | Amt Perm Temp Amt Perm Temp 5,703,592 N 5,703,592 0.00 0.00 5,703,592 0.00 0.0 <td>Temp Amt Perm Temp Amt Perm Temp 5,703,592 N 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 0.0 0.00</td> <td>Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 N 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00</td> <td>Amt Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 5,703,592 N 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00</td> <td>Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 5,703,592 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 0.</td> <td>Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 0.00 5,703,592 0.00 0.0</td> | Temp Amt Perm Temp Amt Perm Temp 5,703,592 N 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 0.0 0.00 | Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 N 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 | Amt Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 5,703,592 N 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 | Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 5,703,592 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 0. | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 5,703,592 5,703,592 5,703,592 0.00 0.00 5,703,592 0.00 0.00 5,703,592 0.00 0.0 |

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-------------|
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | | BUD. TOTALS | | | | | | |
| N | | | 5,703,592 | | | 5,703,592 | | | | 5,703,592 | | | 5,703,592 N |
| _ | | | 5,703,592 | | | 5,703,592 | TOTAL BUDGET | | | 5,703,592 | | | 5,703,592 |

Program ID:

Subject Committee:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

HUS

HUMAN SERVICES

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|------------|------|---------|------------|---|------|--------|------------|------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 26,715,965 | | | 26,715,965 | A | | | 26,715,965 | | | 26,715,965 A |
| | | | 44,000,000 | | | 44,000,000 | N | | | 44,000,000 | | | 44,000,000 N |
| | 0.00 | 0.00 | 70,715,965 | 0.00 | 0.00 | 70,715,965 | | 0.00 | 0.00 | 70,715,965 | 0.00 | 0.00 | 70,715,965 |

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 SELFSUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | - |
| A | | | 26,715,965 | | | 26,715,965 | BUD. TOTALS | | | 26,715,965 | | | 26,715,965 | A |
| N | | | 44,000,000 | | | 44,000,000 | | | | 44,000,000 | | | 44,000,000 | N |
| - | | | 70,715,965 | | | 70.715.965 | TOTAL BUDGET | | | 70,715,965 | | | 70,715,965 | - |

Page 182 of 487

Program ID:

Subject Committee:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

HSG

HOUSING

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 4,561,054 | | | 4,633,652 | A | | | 4,561,054 | | | 4,633,652 A |
| | 180.00 | 4.50 | 87,935,732 | 180.00 | 4.50 | 87,935,732 | N | 180.00 | 4.50 | 87,935,732 | 180.00 | 4.50 | 87,935,732 N |
| | 15.00 | | 4,840,862 | 15.00 | | 4,887,550 | W | 15.00 | | 4,840,862 | 15.00 | | 4,887,550 W |
| | 195.00 | 4.50 | 97,337,648 | 195.00 | 4.50 | 97,456,934 | _ | 195.00 | 4.50 | 97,337,648 | 195.00 | 4.50 | 97,456,934 |

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

Page 183 of 487

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000 Subject Committee:

HSG

HOUSING

| | | | HD | AGREE | | | | | | SD A | GREE | | | |
|--------|---|------|-----|-------|------|---------|---|------|---------|------|------|---------|---------|---|
| | FY 2024 FY 2025 O # Perm Temp Amt Perm Temp Amt | | | | | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 30-001 | | | | 1.00 | | 0 | A | | | | 1.00 | | | A |
| | | | | 9.00 | | 847,818 | N | | | | 9.00 | | 847,818 | N |
| | | | | 3.00 | | 320,990 | W | | | | 3.00 | | 320,990 | W |
| | | | | | | | | | | | | | | |

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

| | | | HD | AGREE | | | | | SD A | GREE | | |
|------|--------------|-----------------|----------------------------------|-------------------|----------------|-----------|-----------------|-----------------|---|-----------------|-------------------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| *** | ***** | ****** | ****** | ***** | ***** | ***** | ******** | ******** | ***** | ****** | ******** | ****** |
| НС | OUSE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| FR | OM RENTA | AL HOUSING S | SERVICES RE | VOLVING FU | ND | | FROM RENTA | AL HOUSING S | SERVICES RI | EVOLVING F | UND | |
| DF | ETAIL OF GO | OVERNOR'S F | REOUEST: | | | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| | | | | ORKER I BC09 | (#10346; FY25 | i: 1.00A; | | | | | | |
| | ,668A) | | | | | , | (1) PERM BU | ILDING MAIN | TENANCE W | ORKER I BC(|)9 (#10346; FY2 | 5: 1.00A; |
| (1) | PERM CAR | RPENTER I BO | 09 (#8854; FY2 | 25: 1.00W; 64,6 | 668W) | | 64,668A) | | | | | |
| (1) | PERM PLU | MBER I BC10 | (#8833; FY25: | 1.00N; 67,116 | N) | | | | | | | |
| () | | | ER BC05 (#885) | | / | | (1) PERM CA | RPENTER I BO | C09 (#8854; FY | 725: 1.00W; 64 | ,668W) | |
| ` ' | | | (#6564; FY25: | | | | | | | | | |
| (1) | PERM PLU | MBER I BC10 | (#8848; FY25: | 1.00N; 67,116 | N) | | (1) PERM PLU | JMBER I BC10 |) (#8833; FY25 | : 1.00N; 67,11 | 6N) | |
| (1) | PERM GEN | NERAL LABOI | RER II BC03 (# | 9685; FY25: 1. | 00N; 49,596N) | | | | | | | |
| (1) | PERM ELE | CTRICIAN I E | BC10 (#41534; 1 | FY25: 1.00N; 6 | 7,116N) | | (1) PERM PLU | JMBER HELPI | ER BC05 (#88: | 50; FY25: 1.00 | N; 53,652N) | |
| () | | | , | | 1.00N; 49,596N | , | (1) DED. (DI I | IMPED I DOLO | \(\(\(\(\)\)\(\)\(\)\(\)\(\)\(\)\(\)\(\ | 1 00NI 67 11 | O.D. | |
| . , | | | , | | 1.00N; 49,596N | 1) | (1) PERM PLU | JMBER I BC10 |) (#6364; F Y 23 | : 1.00N; 6/,11 | OIN) | |
| () | | | BC10 (#123174; | , | , , | | (1) DEDM DI I | JMBER I BC10 | (#QQ/Q: EV25 | . 1 00N . 67 11 | 6N) | |
| ` ' | | | 009 (#123173; F | | | | (1) I EKWI I EK | DWIDER I DCIO | (#6646, 1 1 25 | . 1.0011, 07,11 | 011) | |
| . , | | | 09 (#123172; F 03,498N/125,03 | | 4,668W) | | (1) PERM GEI | NERAL LABOI | RER II BC03 (| #9685: FY25: | 1.00N; 49,596N) | |
| | | | G (FY25: -30,64 | , | | | (1)1214.1 32. | | (| , 000, 1 120. | 110011, 12,02011) | |
| | | Γ (FY25: -34,87 | , | 211) | | | (1) PERM ELI | ECTRICIAN I E | BC10 (#41534; | FY25: 1.00N; | 67,116N) | |
| | | (FY25: 350A) | 0.1) | | | | | | | | | |
| | IOES (FY25: | , | | | | | (1) PERM GE | NERAL LABOI | RER II BC03 (| #123170; FY2 | 5: 1.00N; 49,596 | N) |
| | , | | E EQUIPMEN | T (FY25: 150A | EACH) | | | | | | | |
| . , | | NES (FY25: 35 | | ` | , | | (1) PERM GE | NERAL LABOI | RER II BC03 (| #123169; FY2 | 5: 1.00N; 49,596 | N) |
| (9) | SHOES (FY | 725: 200N EAC | H) | | | | 40 | | | | | |
| | | | E EQUIPMEN | T (FY25: 150N | EACH) | | (1) PERM ELI | ECTRICIAN I E | 3C10 (#123174 | l; FY25: 1.00N | ;67,116N) | |
| . , | | NES (FY25: 35 | | | | | (1) DEDM CAL | DDENITED I DC | 200 (#122172. | EV25. 1 00W. | (4 ((011)) | |
| . , | , | 725: 200W EAC | | T (EVIO 5 1 5 0 V | LE LOID | | (1) PERM CA | RPENTER I BO | .09 (#1231/3; | F Y 25: 1.00W; | 04,008W) | |
| (2) | PERSONAL | L PROTECTIV | E EQUIPMEN | T(FY25: 150W | / EACH) | | (1) PERM CA | RPENTER I BO | 709 (#123172) | FV25: 1.00W: | 64 668W) | |
| DE | EDECCRIDE | D DOCITIONS | | | | | | EFITS (FY25: 3 | | | 04,000 11) | |
| KE | DESCRIBE | D POSITIONS | • | | | | THE TOP BETT | 21115 (1 125.5 | ,05,1,014,125,0 | ,3011) | | |
| \$9. | ,100 NON-R1 | ECURRING. | | | | | COLLECTIVE | E BARGAINING | G (FY25: -30,6 | 42A) | | |
| | , | SEQ. NO. 31-00 | 11 | | | | ADJUSTMEN | T (FY25: -34,87 | 76A) | | | |
| SE | III. 1022/ U | 2EQ. 110. 31.00 | | | | | | | , | | | |
| | | | | | | | CELL PHONE | E (FY25: 350A) | | | | |
| | | | | | | | SHOES (FY25 | : 200A) | | | | |
| | | | | | | | i i | | | | | |

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Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: Subject Committee:

060202010000 HSG

HOUSING

| | HD AC | GREE | | | | | SD A | GREE | | |
|---|---|--|--------------------------------|---|---|--|---|---------------------|--|------------------------|
| FY 2024 | | FY 20 |)25 | | | FY 2024 | 50 2 | IGKEE | FY 2025 | |
| | | | | | Perm | | Amt | Perm | | Amt |
| <u>)# Perm Temp</u> | Amt | Perm Temp | Amt | | Perm (2) PERSONAI (9) CELL PHO (9) SHOES (FY (9) PERSONAI (3) CELL PHO (3) SHOES (FY (2) PERSONAI | NES (FY25: 3: 25: 200N EAC L PROTECTIV NES (FY25: 3: 25: 200W EAC | 50N EACH) CH) /E EQUIPME: 50W EACH) CH) | NT (FY25: 150 | N EACH) | Amt |
| | | | | | \$9,100 NON-RISEE HMS229 S | ECURRING. | | | | |
| -001 | | | | | | | | | | |
| -001 | | 3.00 | 257,469 | W | | | | 3.00 | | 257,469 |
| -001 SUPPLEMENTAL REQUE | ST: | 3.00 | 257,469 | W | SUPPLEMENT | TAL REQUES | Т: | 3.00 | | 257,469 |
| SUPPLEMENTAL REQUESTRANSFER-IN POSITIONS ADMINISTRATION (HMS2 (HMS220/RH)). *********************************** | S AND FUNDS FRC 229/HA) TO RENTA | OM HAWAII PUBLI LL HOUSING SERV | C HOUSING ICES | | SUPPLEMENT TRANSFER-IN ADMINISTRA (HMS220/RH). **************** SENATE CON | POSITIONS TION (HMS22 | AND FUNDS 29/HA) TO RE | FROM HAWANTAL HOUSI | NG SERVICE: | OUSING S |
| SUPPLEMENTAL REQUEST TRANSFER-IN POSITIONS ADMINISTRATION (HMS2 (HMS220/RH)). *********************************** | S AND FUNDS FRO 229/HA) TO RENTA ************************************ | OM HAWAII PUBLI LL HOUSING SERV | C HOUSING ICES | | TRANSFER-IN ADMINISTRA (HMS220/RH). ************************************ | POSITIONS TION (HMS22 | AND FUNDS 29/HA) TO RE ************************************ | FROM HAWANTAL HOUSI | NG SERVICE: | OUSING S |
| SUPPLEMENTAL REQUESTRANSFER-IN POSITIONS ADMINISTRATION (HMS2 (HMS220/RH)). *********************************** | S AND FUNDS FRO 229/HA) TO RENTA ************************************ | OM HAWAII PUBLI LL HOUSING SERV ************************************ | C HOUSING ICES ********* | | TRANSFER-IN ADMINISTRA (HMS220/RH). ************************************ | POSITIONS TION (HMS22 *************** CURS. L HOUSING OVERNOR'S LDING MAIN CH; 52,188 EA | AND FUNDS 29/HA) TO RE ************************************ | FROM HAWANTAL HOUSI | ING SERVICE: ************************************ | OUSING S ******* |

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Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|------------|------------------------|----------------------------------|--------------------------|----------------|--|---------------------------------------|------------------------------|---------------|-------------|----------------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 521 | 101122 | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 70-001 | | | | 3.00 | | 0 A | | | | 3.00 | | 0 A |
| | | | | (3.00) | | (257,469) W | ı | | | (3.00) | | (257,469) V |
| SUI | PPLEMENT | AL REQUEST | Γ: | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| HO | USING SEF | CVICES (HMS2 | NCING FOR PO 220/RH). | | | | CHANGE ME. HOUSING SE | RVICES (HMS | S220/RH). | | | FOR RENTAL |
| | USE CONC | | ***** | ******* | ****** | ***** | SENATE CON | ICURS. | | | | |
| FRO | OM RENTA | L HOUSING S | SERVICES REV | OLVING FU | ND | | FROM RENTA | AL HOUSING | SERVICES R | EVOLVING F | UND | |
| | | OVERNOR'S F | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| #98 FRI | 621K; FY25 NGE BENE | : -1.00W/1.00A CFITS (FY25: - | | | | 98620K, | (3) PERM BUI #98621K; FY2 | | | | | #98620K, |
| | | T (FY25: -205,3 NE (FY25: 350 | | | | | FRINGE BEN | EFITS (FY25: | -100,905W) | | | |
| . , | | 25: 200A EAC | | | | | ADJUSTMEN | T (FV25: -205 | 3384) | | | |
| \$1,6 | 650 NON-RI | ECURRING. | | | | | | | | | | |
| | | | | | | | (3) CELL PHC | ONE (FY25: 35 | 0A EACH) | | | |
| | | | | | | | (3) SHOES (FY | Y25: 200A EAG | CH) | | | |
| | | | | | | | \$1,650 NON-R | ECURRING. | | | | |
| 00-001 | | | | | | 7,540,597 N | | | | | | 7,540,597 N |
| SUI | PPLEMENT | AL REQUEST | Γ: | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| | | | HOUSING SEF | ` | The state of the s | | ADD FUNDS | | | | | ***** |
| | USE CONC | | | | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S F | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| FEI | DERAL FUN | ND CEILING I | NCREASE (FY | 25: 7,540,597) | | | EEDEDAI EII | ND CEILING | INCDEACE (E | EV25, 7 540 50 | 7) | |

FEDERAL FUND CEILING INCREASE (FY25: 7,540,597)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HSG

HOUSING

| | | | HD A | AGREE | | | | | | SD A | GREE | | | |
|------|--------|---------|------------|--------|---------|-------------|----------------|--------|--------|------------|--------|--------|-------------|---|
| | | FY 2024 | | | FY 2025 | ; | | | FY 202 | 4 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | 4.00 | | 0 | CHANGES BY MOF | | | | 4.00 | | 0 | Α |
| N | | | | 9.00 | | 8,388,415 | | | | | 9.00 | | 8,388,415 | N |
| W | | | | 3.00 | | 320,990 | | | | | 3.00 | | 320,990 | W |
| - | 0.00 | 0.00 | 0 | 16.00 | 0.00 | 8,709,405 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 16.00 | 0.00 | 8,709,405 | |
| Α | | | 4,561,054 | 4.00 | | 4,633,652 | BUD. TOTALS | | | 4,561,054 | 4.00 | | 4,633,652 | A |
| N | 180.00 | 4.50 | 87,935,732 | 189.00 | 4.50 | 96,324,147 | | 180.00 | 4.50 | 87,935,732 | 189.00 | 4.50 | 96,324,147 | N |
| W | 15.00 | | 4,840,862 | 18.00 | | 5,208,540 | | 15.00 | | 4,840,862 | 18.00 | | 5,208,540 | W |
| - | 195.00 | 4.50 | 97,337,648 | 211.00 | 4.50 | 106,166,339 | TOTAL BUDGET | 195.00 | 4.50 | 97,337,648 | 211.00 | 4.50 | 106,166,339 | |

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68,329,815

Program ID:

HMS222

35.00

1.00

RENTAL ASSISTANCE SERVICES

Structure #: 060 Subject Committee:

060202130000 ttee: HSG

HOUSING

70,026,113

35.00

1.00

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|------------|--------------------|--|----------------|----------|------------|----------------|-------------|------------|------------------------------|---------------|----------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.00 | | 7,551,082 | 1.00 | | 1,056,815 | | 1.00 | | 7,551,082 | 1.00 | | 1,056,815 |
| | 34.00 | 1.00 | 62,475,031 | 34.00 | 1.00 | 62,475,031 | N | 34.00 | 1.00 | 62,475,031 | 34.00 | 1.00 | 62,475,031 |
| _ | 35.00 | 1.00 | 70,026,113 | 35.00 | 1.00 | 63,531,846 | | 35.00 | 1.00 | 70,026,113 | 35.00 | 1.00 | 63,531,846 |
| - 1 | | | | | | | | | | | | | |
| | JECTIVE: T | O FACILIT <i>i</i> | ****************** ATE THE USE OF BY SUPPLEMEN | PRIVATE R | ENTAL HO | USING FOR | | OBJECTIVE: | TO FACILI | TATE THE USE (ES BY SUPPLEM) | OF PRIVATE | RENTAL H | OUSING FOR |
| 100-001 | | | | | | 4,797,969 | N | | | | | | 4.797.969 1 |
| | | | | | | 4,797,909 | 1 | | | | | | 4,797,909 |
| SU | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | ITAL REQU | JEST: | | | |
| | | | L ASSISTANCE S | | , | ****** | , | | | CAL ASSISTANC | (| | , |
| НО | USE CONCU | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF O | GOVERNOI | R'S REQUEST: | | | |
| | | | INCREASE (FY2 | 25: 4,797,969) | | | | FEDERAL FU | JND CEILII | NG INCREASE (F | Y25: 4,797,96 | 9) | |
| | | | | | | | CHANGES BY MOF | ۲ | | | | | |
| N | | | | | | 4,797,969 | | | | | | | 4,797,969 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 4,797,969 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 4,797,969 |
| A | 1.00 | | 7,551,082 | 1.00 | | 1,056,815 | BUD. TOTALS | 1.00 | | 7,551,082 | 1.00 | | 1,056,815 |
| N | 34.00 | 1.00 | 62,475,031 | 34.00 | 1.00 | 67,273,000 | | 34.00 | 1.00 | 62,475,031 | 34.00 | 1.00 | 67,273,000 |

68,329,815 TOTAL BUDGET

35.00

1.00

70,026,113

35.00

1.00

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| Subject Cor | | HLT | | & HOMELES | | | | | | | | | |
|-------------------|------------------------|--------------------------------------|--|---------------|-----------------------|-----------------------|----------------|--------------------------|-----------------------------------|--|--------------|------------------------|-----------------------|
| | | ***** | HD A | AGREE | **** * 0 ° - | | | | ***** | | GREE | **** | |
| TEO !! | D | FY 2024 | | D. | FY 2025 | | | D | FY 202 | | D. | FY 202: | |
| EQ# | Perm 11.00 | Temp | Amt 26,777,993 | Perm 11.00 | Temp | Amt 26,701,783 | A | Perm 11.00 | Temp | Amt 26,777,993 | 11.00 | Temp | Amt 26,701,783 |
| | | | 740,000 | | | 740,000 | | | | 740,000 | | | 740,000 |
| | 11.00 | 0.00 | 27,517,993 | 11.00 | 0.00 | 27,441,783 | | 11.00 | 0.00 | 27,517,993 | 11.00 | 0.00 | 27,441,783 |
| OBJ HOM PEO | ECTIVE: T MELESS IN | O COMPRE I HAWAII; T ELP THEMS | ************************************** | DRESS THE E | NEEDS OF UTY FOR H | THE IOMELESS | | OBJECTIVE: HOMELESS I | TO COMPI N HAWAII HELP THEN | REHENSIVELY A ; TO PROVIDE T MSELVES BY AC | ADDRESS TH | E NEEDS O JNITY FOR | F THE . HOMELESS |
| 00-001 | | | | | | 74,000 | N | | | | | | 74,000 |
| SUP | PLEMENT | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | LESS SERVICES (1 | , | ***** | ****** | | | | ELESS SERVICE | | | ***** |
| HOU | JSE CONC | URS. | | | | | : | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S | | | | |] | DETAIL OF C | GOVERNOI | R'S REQUEST: | | | |
| FED | ERAL FUN | ND CEILING | i INCREASE (FY2 | 25: 74,000) | | | | FEDERAL FU | ND CEILI | NG INCREASE (F | Y25: 74,000) | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | | | 74,000 | | | | | | | 74,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 74,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 74,000 |
| A N | 11.00 | | 26,777,993 740,000 | 11.00 | | 26,701,783 814,000 | BUD. TOTALS | 11.00 | | 26,777,993 740,000 | 11.00 | | 26,701,783 814,000 |
| _ | 11.00 | | 27,517,993 | 11.00 | | 27,515,783 | TOTAL BUDGET | 11.00 | | 27,517,993 | 11.00 | | 27,515,783 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

SEE HMS220 SEQ. NO. 31-001.

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

| | | | HD A | GREE | | | | | SD A | GREE | | |
|-----------|-------------------------|-------------------------|--|--------------|-------------|--------------|--------------------------|-----------------------|--|--------------|-------------|----------------|
| | | FY 2024 | HD A | OKEE | FY 2025 | | | FY 202 | | IOREE | FY 202: | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.00 | 3.00 | 497,162 | 2.00 | 3.00 | 502,838 A | 2.00 | 3.00 | 497,162 | 2.00 | 3.00 | 502,838 A |
| | 68.00 | 30.00 | 38,373,557 | 68.00 | 30.00 | 38,373,557 N | 68.00 | 30.00 | 38,373,557 | 68.00 | 30.00 | 38,373,557 N |
| | 62.00 | 17.00 | 7,682,980 | 62.00 | 17.00 | 7,720,098 W | 62.00 | 17.00 | 7,682,980 | 62.00 | 17.00 | 7,720,098 V |
| | 132.00 | 50.00 | 46,553,699 | 132.00 | 50.00 | 46,596,493 | 132.00 | 50.00 | 46,553,699 | 132.00 | 50.00 | 46,596,493 |
| - 1 | | | | | | | | | | | | |
| *** | ***** | ***** | ****** | ***** | ***** | ***** | ******* | ******** | ****** | ****** | ****** | ****** |
| FO | RMULATIN | G POLICIES | E PROGRAM EFF S, DIRECTING OF IINISTRATIVE A | PERATIONS | AND PERSO | ONNEL AND | FORMULATI | NG POLIC | ICE PROGRAM I IES, DIRECTING IMINISTRATIVE | OPERATION | S AND PER | SONNEL AND |
| 30-001 | | | | (3.00) | | (257,469) W | | | | (3.00) | | (257,469) V |
| SU | PPLEMENT. | AL REQUES | ST: | (3.00) | | (237,103) | SUPPLEMEN | ITAL REQU | JEST: | (3.00) | | (237,103) |
| AU SE | THORITY A RVICES (HM | DMINISTR IS220/RH). | NS AND FUNDS ATION(HMS229/I | HA) TO REN | TAL HOUS | ING | AUTHORITY SERVICES (H | ADMINIST IMS220/RH | | 29/HA) TO RE | ENTAL HOU | |
| НС | USE CONC | URS. | | | | | SENATE CON | NCURS. | | | | |
| | OM HAWAI VOLVING F | | OUSING AUTHO | RITY ADMI | NISTRATIO | N | FROM HAWA REVOLVING | | HOUSING AUT | HORITY ADN | MINISTRAT | ION |
| (3) FY | 25: -1.00 EAG | DING MAI CH; -52,188 | NTENANCE WOR EACH) | RKER I (#986 | 19K, #98620 | 0K, #98621K; | | ILDING M. | R'S REQUEST: AINTENANCE W 88 EACH) | ORKER I (#9 | 8619K, #986 | 520K, #98621K; |
| FR | INGE BENE | F118 (FY25: | : -100,905) | | | | EDINGE DEN | EFITS (FV | 25: 100.005) | | | |

FRINGE BENEFITS (FY25: -100,905)

SEE HMS220 SEQ. NO. 31-001.

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000 Subject Committee:

HSG

HOUSING

| | | | HD | AGREE | | | | | | SD A | AGREE | | |
|--------|----------|------------|----------------------------|--------|---------|-------------|--------|------|--|------|--------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Po | erm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | | | | | | | | | | |
| | | | | (8.00) | | (668,588) N | | | | | (8.00) | | (668,588) N |
| | | | | (5.00) | | (409,737) W | | | | | (5.00) | | (409,737) W |
| SU | PPLEMENT | AL REQUEST | : | | | | SUPPLE | MEN | TAL REQUES | Γ: | | | |
| AU | | ADMINISTRA | S AND FUNDS TION(HMS229 | | | | AUTHO | RITY | OUT POSITION ADMINISTRA MS220/RH). | | | | |

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG

-67,896N)

EACH)

HOUSING

(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)

(2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W

(1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N) (1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W)

FRINGE BENEFITS (FY25: -262,068N/-160,581W)

| Subject C | ommittee: | нзG | HOUSING | 1 | | | | | | | | |
|--|--|--|---|---|---|---|--|---------------|--|--|---|--|
| | | | HD. | AGREE | | | | | SD A | AGREE | | |
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| ** | ****** | ***** | ****** | ******* | ****** | ***** | ******* | ****** | ******* | ****** | ****** | ******* |
| H | OUSE DOES | NOT CONCU | R. | | | | SENATE CON | ICURS. | | | | |
| | ROM HAWAI EVOLVING I | | USING AUTHO | ORITY ADMI | NISTRATION | ſ | FROM HAWA REVOLVING | | OUSING AUT | HORITY ADN | MINISTRATIO | N |
| В | REAKOUT A | S FOLLOWS: | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| -4 (2 -1 (2 -1 (1 -6 (1 (1 (1 (1 (2 E _A | 9,260N)) PERM BUII .00N EACH;) PERM BUII .00W EACH;) PERM BUII 7,896N)) PERM GEN) PERM GEN) PERM GEN) PERM PLU) PERM PLU ACH) RINGE BENE | LDING MAIN' -47,712N EAC LDING MAIN' -43,308W EAC LDING MAIN' NERAL LABON NERAL I BC10 NERAL I BC10 NERAL I BC10 | ΓΈΝΑΝCE HEI CH) ΓΈΝΑΝCE WO RER I BC02A (# RER I BC02A (#4 A (#8833; FY25 (#123174; FY2 (#123173, #123 262,028N/-160,5 | LPER BC05A LPER BC05 (# RKER I BC05 49685; FY25: - 48854; FY25: - 5: -1.00N; -61,6 5: -1.00N; -54, 172; FY25: -1 | (#6564, #8848; £123170, #1231 5 (#8850; FY25 1.00N; -43,764 1.00N; -44,292 1.00N; -44,292 32N) 180W) | FY25: 169; FY25: 1: -1.00N; N) N) | (1) PERM BUI -49,260N) (2) PERM BUI -1.00N EACH; (2) PERM BUI -1.00W EACH (1) PERM BUI -67,896N) (1) PERM GEI (1) PERM GEI (1) PERM PLU (1) PERM PLU (2) PERM PLU EACH) FRINGE BEN | ILDING MAII | NTENANCE H CH) NTENANCE H ACH) NTENANCE W DRER I BC02A DRER I BC02A DRER BC02A (0A (#8833; FY 0 (#123174; F) 0 (#123173, #1 | ELPER BC05/ CELPER BC05/ CORKER I BC (#9685; FY25/ (#8854; FY25/ #41534; FY25/ 25: -1.00N; -61/ Y25: -1.00N; -5 23172; FY25: | A (#6564, #884 (#123170, #123 05 (#8850; FY2 : -1.00N; -43,76 : -1.00N; -44,29 -1.00N; -44,29 ,632N) 4,180W) | 8; FY25: 3169; FY25: 25: -1.00N; 44N) 92N) |
| | | SEQ. NO. 30-00 | | | | | SEE HMS220 | SEQ. NO. 30-0 | 001. | | | |
| (1 | | OVERNOR'S F LDING MAIN | REQUEST: ΓENANCE HEI | LPER BC05A | (#10346; FY25 | 5: -1.00N; | | | | | | |
| | / | LDING MAIN' -47,712N EAC | ΓENANCE HEI H) | LPER BC05A | (#6564, #8848; | FY25: | | | | | | |
| (2 |) PERM BUII | | ΓÉNANCE HEI | LPER BC05 (# | [‡] 123170, #1231 | 69; FY25: | | | | | | |
| | | | ΓΕΝΑΝCE WO | RKER I BC0: | 5 (#8850; FY25 | : -1.00N; | | | | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 193 of 487

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG

HOUSING

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------------|--------------|------------|---------|---------|-------------|----------------|--------|--------|------------|---------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| SEI | E HMS220 S | SEQ. NO. 30- | 001. | | | | | | | | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | (8.00) | | (668,588) | | | | | (8.00) | | (668,588) N |
| W | | | | (8.00) | | (667,206) | | | | | (8.00) | | (667,206) V |
| - | 0.00 | 0.00 | 0 | (16.00) | 0.00 | (1,335,794) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (16.00) | 0.00 | (1,335,794) |
| Α | 2.00 | 3.00 | 497,162 | 2.00 | 3.00 | 502,838 | BUD. TOTALS | 2.00 | 3.00 | 497,162 | 2.00 | 3.00 | 502,838 A |
| N | 68.00 | 30.00 | 38,373,557 | 60.00 | 30.00 | 37,704,969 | | 68.00 | 30.00 | 38,373,557 | 60.00 | 30.00 | 37,704,969 N |
| W | 62.00 | 17.00 | 7,682,980 | 54.00 | 17.00 | 7,052,892 | | 62.00 | 17.00 | 7,682,980 | 54.00 | 17.00 | 7,052,892 V |
| - | 132.00 | 50.00 | 46,553,699 | 116.00 | 50.00 | 45,260,699 | TOTAL BUDGET - | 132.00 | 50.00 | 46,553,699 | 116.00 | 50.00 | 45,260,699 |

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Program ID: HN

Subject Committee:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

HUS

HUMAN SERVICES

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|--------|------------|--------|--------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 289.63 | | 18,803,958 | 289.63 | | 18,941,885 | A | 289.63 | | 18,803,958 | 289.63 | | 18,941,885 A |
| | 228.37 | | 26,303,192 | 228.37 | | 26,303,192 | N | 228.37 | | 26,303,192 | 228.37 | | 26,303,192 N |
| | | | 30,237 | | | 30,237 | P | | | 30,237 | | | 30,237 P |
| - | 518.00 | 0.00 | 45,137,387 | 518.00 | 0.00 | 45,275,314 | _ | 518.00 | 0.00 | 45,137,387 | 518.00 | 0.00 | 45,275,314 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 289.63 | | 18,803,958 | 289.63 | | 18,941,885 | BUD. TOTALS | 289.63 | | 18,803,958 | 289.63 | | 18,941,885 | Α |
| N | 228.37 | | 26,303,192 | 228.37 | | 26,303,192 | | 228.37 | | 26,303,192 | 228.37 | | 26,303,192 | |
| P | | | 30,237 | | | 30,237 | | | | 30,237 | | | 30,237 | P |
| | 518.00 | | 45,137,387 | 518.00 | | 45,275,314 | TOTAL BUDGET | 518.00 | | 45,137,387 | 518.00 | | 45,275,314 | |

Page 195 of 487

Program ID:

HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000 Subject Committee:

HUS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|-----------------------|-----------|---------------|---------------|-----------|------------|----------------|-------------|-----------|----------------|----------------|------------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 469,505 | | | 469,505 | | | | 469,505 | | | 469,505 A |
| | | | 1,564,231 | | | 1,564,231 | N | | | 1,564,231 | | | 1,564,231 N |
| | 0.00 | 0.00 | 2,033,736 | 0.00 | 0.00 | 2,033,736 | | 0.00 | 0.00 | 2,033,736 | 0.00 | 0.00 | 2,033,736 |
| - 1 | | | | | | | | | | ***** | | | |
| **** | ***** | ***** | ****** | ****** | ******* | ****** | | | | | | | |
| | | | E THE NUMBER | | | D TRAINING | | | | IIZE THE NUMB | | | |
| | T) PARTIC PLOYMEN' | | O ARE ABLE TO | OBTAIN AN | ND RETAIN | | | EMPLOYME! | | VHO ARE ABLE | TO OBTAIN A | AND RETAI | N |
| | | | | | | | ' | | | | | | |
| 100-001 | | | | | | 1,011,714 | N | | | | | | 1,011,714 N |
| | | | | | | 1,011,714 | IN | | | | | | 1,011,714 |
| SUF | PLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| ADI | | | MENT AND TR | ` | | **** | | | | OYMENT AND 7 | | MS237/NA). | ****** |
| НОІ | USE CONC | | | | | | | SENATE CON | ICURS. | | | | |
| DFT | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF C | OVERNOR | 'S REQUEST: | | | |
| | | | INCREASE (FY2 | 5: 1,011,714) | | | | | | | | | |
| | | | | | | | | FEDERAL FU | ND CEILIN | IG INCREASE (F | Y25: 1,011,714 | 1) | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | | | 1,011,714 | | | | | | | 1,011,714 N |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,011,714 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,011,714 |
| Α – | | | 469,505 | | | 469,505 | BUD. TOTALS | | | 469,505 | | | 469,505 A |
| N | | | 1,564,231 | | | 2,575,945 | | | | 1,564,231 | | | 2,575,945 N |
| _ | | | 2,033,736 | | | 3,045,450 | TOTAL BUDGET | | | 2,033,736 | | | 3,045,450 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: 060204020000 Subject Committee:

HUS

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|------------|-----------|--------------|-----------|-----------|-------------|------------|----------|--|------------|------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | 1 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 50.00 | | 8,859,927 | 50.00 | | 8,859,927 N | 50.00 | | 8,859,927 | 50.00 | | 8,859,927 N |
| - | 50.00 | 0.00 | 8,859,927 | 50.00 | 0.00 | 8,859,927 | 50.00 | 0.00 | 8,859,927 | 50.00 | 0.00 | 8,859,927 |
| ОВ | JECTIVE: T | O MAXIMIZ | E PROGRAM EF | FECTIVENE | SS AND EF | | OBJECTIVE: | TO MAXIM | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | EFFECTIVEN | IESS AND E | FFICIENCY BY |

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | | BUD. TOTALS | | | | | | |
| N | 50.00 | | 8,859,927 | 50.00 | | 8,859,927 | | 50.00 | | 8,859,927 | 50.00 | | 8,859,927 N |
| | 50.00 | | 8,859,927 | 50.00 | | 8,859,927 | TOTAL BUDGET - | 50.00 | | 8,859,927 | 50.00 | | 8,859,927 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 197 of 487

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

060101000000 Structure #: Subject Committee:

HUS

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|-----------------|-------------------|--|----------------------|--------|---------|--------------|------------------------------|------------|--------------------------|--------|---------|------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2 |)24 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Pe | m Temj | Amt | Perm | Temp | Amt |
| | 303.75 | | 54,581,360 | 303.75 | | 53,341,675 A | 303.7 | 5 | 54,581,360 | 303.75 | | 53,341,675 |
| | 1.00 | | 1,120,019 | 1.00 | | 1,124,053 B | 1.0 | 0 | 1,120,019 | 1.00 | | 1,124,053 |
| | 84.75 | | 43,660,620 | 84.75 | | 43,664,654 N | 84.7 | 5 | 43,660,620 | 84.75 | | 43,664,654 |
| | | | 106,225 | | | 106,225 P | | | 106,225 | | | 106,225 |
| - | 389.50 | 0.00 | 99,468,224 | 389.50 | 0.00 | 98,236,607 | 389.5 | 0.00 | 99,468,224 | 389.50 | 0.00 | 98,236,607 |
| - 1 | ***** | ***** | ***** | ***** | ***** | ***** | ***** | ***** | ****** | ****** | ***** | ****** |
| TH 100-001 | EIR FAMILII | ES. | | | | 4,148,796 N | THEIR F | AMILIES. | | | | |
| | | | | | | | | | | | | 4 148 796 |
| | | | | | | , , | | | | | | 4,148,796 1 293,775 |
| SU | PPLEMENT <i>A</i> | AL REQUES | ST: | | | 293,775 P | SUPPLE | MENTAL RE | QUEST: | | | 4,148,796 |
| AD | D FUNDS FO | OR CHILD I | ST: PROTECTIVE SE | ` | , | 293,775 P | ADD FU | NDS FOR CH | QUEST: ILD PROTECTIVE | (| , | 293,775 |
| AD *** | D FUNDS FO | OR CHILD I | PROTECTIVE SE | ` | , | 293,775 P | ADD FU: | NDS FOR CH | ` ILD PROTECTIVE | (| , | 293,775 |
| AD *** HC | DD FUNDS FO | DR CHILD I *********** JRS. VERNOR'S | PROTECTIVE SE | ***** | ****** | 293,775 P | ADD FU ******** SENATE | NDS FOR CH | ` ILD PROTECTIVE | (| , | 293,775 |

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

060101000000 Structure #: Subject Committee:

HUS

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|--------|-------------|------------|----------------|---------------|---------|------------|----------------|-------------|-----------|--------------|---------------|--------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | Į. | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | | | | | | | | | | |
| | | | | | | 5,000,000 | В | | | | | | 5,000,000 |
| SU | PPLEMENT | AL REQUES | ST: | | | | S | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | PROTECTIVE SE | • | | ***** | 4 | | | PROTECTIVE | | | |
| НС | USE CONCU | JRS. | | | | | S | SENATE CO | NCURS. | | | | |
| FR | OM THE SPO | OUSE AND | CHILD ABUSE S | SPECIAL FUN | ND: | | F | FROM THE S | POUSE AN | D CHILD ABUS | E SPECIAL F | JND: | |
| DF | TAIL OF GO | VERNOR'S | REQUEST: | | | | I | DETAIL OF C | GOVERNOF | S'S REQUEST: | | | |
| INO | CREASE IN S | SPECIAL FU | JND CEILING (F | Y25: 5,000,00 | 0) | | I | NCREASE II | N SPECIAL | FUND CEILING | (FY25: 5,000, | 000) | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 5,000,000 | | | | | | | 5,000,000 |
| N | | | | | | 4,148,796 | | | | | | | 4,148,796 |
| P | | | | | | 293,775 | | | | | | | 293,775 |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 9,442,571 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 9,442,571 |
| Α | 303.75 | | 54,581,360 | 303.75 | | 53,341,675 | BUD. TOTALS | 303.75 | | 54,581,360 | 303.75 | | 53,341,675 |
| В | 1.00 | | 1,120,019 | 1.00 | | 6,124,053 | | 1.00 | | 1,120,019 | 1.00 | | 6,124,053 |
| N | 84.75 | | 43,660,620 | 84.75 | | 47,813,450 | | 84.75 | | 43,660,620 | 84.75 | | 47,813,450 |
| P | | | 106,225 | | | 400,000 | | | | 106,225 | | | 400,000 |
| Г | | | , | | | , | | | | , - | | | 100,000 |

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Program ID:

HMS302

0.00

38.35

37.65

76.00

Α

Ν

0.00

0

3,216,445

12,965,823

16,182,268

0.00

38.35

37.65

76.00

0.00

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-------------------|---------------------------------------|-------------------------------------|---|--|--------------------------------------|---------------------------|---------|--|------------------------------------|--|---|------------------------------------|--------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 38.35 | | 3,216,445 | 38.35 | | 2,816,618 | A | 38.35 | | 3,216,445 | 38.35 | | 2,816,618 A |
| | 37.65 | | 12,965,823 | 37.65 | | 13,015,151 | N | 37.65 | | 12,965,823 | 37.65 | | 13,015,151 N |
| | 76.00 | 0.00 | 16,182,268 | 76.00 | 0.00 | 15,831,769 | | 76.00 | 0.00 | 16,182,268 | 76.00 | 0.00 | 15,831,769 |
| OBJ FAN PRO | JECTIVE: TO MILIES WHO VIDING A | O PROMOT O ARE EMP CCESS TO (| E THE SELF-SUFI LOYED, IN TRAI COMPREHENSIV E THE BASIC HE | FICIENCY O INING, OR IN E CHILD CA | OF LOW INC N EDUCATI ARE RESOU | COME ON BY RCES AND | | OBJECTIVE: ' FAMILIES WI PROVIDING A | TO PROMO HO ARE EN ACCESS TO | ************************************** | JFFICIENCY AINING, OR IVE CHILD (| OF LOW IN IN EDUCA CARE RESC | NCOME TION BY DURCES AND |
| 100-001 | | | | | | 97,799 | N | | | | | | 97,799 N |
| SUP | PPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN' | ΓAL REQU | EST: | | | |
| | | | AL SUPPORT FOI | | ` | , | | | | RAL SUPPORT F | | , | , |
| НОГ | USE CONC | JRS. | | | | | | SENATE CON | CURS. | | | | |
| DET | ΓAIL OF GC | VERNOR'S | REQUEST: | | | | | DETAIL OF G | OVERNOF | R'S REQUEST: | | | |
| FED | DERAL FUN | D CEILING | INCREASE (FY2: | 5: 97,799) | | | | FEDERAL FU | ND CEILIN | NG INCREASE (F | Y25: 97,799) | | |
| | | | | | | | CHANGES | DV MOE | | | | | |

97,799 TOTAL CHANGES

15,929,568 TOTAL BUDGET

BUD. TOTALS

2,816,618

13,112,950

0.00

38.35

37.65

76.00

0.00

0

3,216,445

12,965,823

16,182,268

0.00

38.35

37.65

76.00

0.00

97,799

2,816,618 A

13,112,950 N

15,929,568

Program ID: HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #:

060103000000

HIIMAN CEDVICEC

| Subject Cor | minitiee. | HUS | | SERVICES | | | | | | | | | |
|-------------|--|------------|---------------|--------------|------------|------------|----------------|-------------|------------|----------------------------------|----------------|---------|--------------|
| | | | HD . | AGREE | | | | | | | AGREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 48,265,586 | | | 48,265,586 | | | | 48,265,586 | | | 48,265,586 A |
| | | | 29,350,000 | | | 29,350,000 | N | | | 29,350,000 | | | 29,350,000 |
| | 0.00 | 0.00 | 77,615,586 | 0.00 | 0.00 | 77,615,586 | | 0.00 | 0.00 | 77,615,586 | 0.00 | 0.00 | 77,615,586 |
| - 1 | | | | | | | | | | | | | |
| *** | ***** | ***** | ****** | ***** | ***** | ****** | | ********* | ****** | ******* | ******* | ****** | ******* |
| OBJ | ECTIVE: T | O ASSURE A | AN ADEQUATE | STANDARD | OF LIVING | FOR | | | | E AN ADEQUAT | | | |
| CHI | LDREN WI | HO ARE UN | ABLE TO BE MA | AINTAINED I | N THEIR FA | MILY HOME | | | | NABLE TO BE I | | | |
| BEC | CAUSE OF . | ABUSE, NEO | GLECT, OR INA | BILITY OF TH | HE FAMILY | TO PROVIDE | r | | , | EGLECT, OR IN | | | |
| | _ | | AND SUPERVIS | | | | | • | | E AND SUPERV | | | |
| | | | COSTS RELAT | | | ANCE IN | | | | ND COSTS RELA INREUNIFICATION | | | STANCE IN |
| FAN | MILY PRES | ERVATION | REUNIFICATION | OR ADOPTI | ON | | I | TAMILITKE | SERVATIO | MEONIFICATION | ON OK ADOI | HON | |
| 100-001 | | | | | | | | | | | | | |
| | | | | | | 690,000 | N | | | | | | 690,000 |
| SUP | PLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | PROTECTIVE SE | | | / | | | | O PROTECTIVE | | | |
| | ************************************** | | ********* | ****** | ****** | ******* | | SENATE CON | | | | | |
| пос | USE CONC | UKS. | | | | | | | | | | | |
| | | OVERNOR'S | | 25 (00 000) | | | | DETAIL OF C | GOVERNOR | C'S REQUEST: | | | |
| FED | EKAL FUN | ND CEILING | INCREASE (FY: | 25: 690,000) | | | | FEDERAL FU | JND CEILIN | NG INCREASE (F | FY25: 690,000) |) | |
| | | | | | | | CHANGES BY MOR | 7 | | | | | |
| N | | | | | | 690,000 | | | | | | | 690,000 N |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 690,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 690,000 |
| A - | | | 48,265,586 | | | 48,265,586 | BUD. TOTALS | | | 48,265,586 | | | 48,265,586 A |
| N | | | 29,350,000 | | | 30,040,000 | | | | 29,350,000 | | | 30,040,000 N |
| _ | | | 77,615,586 | | | 78,305,586 | TOTAL BUDGET | | | 77,615,586 | | | 78,305,586 |

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Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060 Subject Committee:

060104000000 ttee: HUS

| | | 1110 /1 | GREE | | | | | SD A | GREE | | |
|-----------------------------------|---|---|--|---|--|---|---|---|---|---|--|
| | FY 2024 | | | FY 2025 | , | | FY 2024 | 1 | | FY 202 | 5 |
| Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 25,011,811 | | | 63,811,811 A | | | 25,011,811 | | | 63,811,811 |
| | | 69,565,754 | | | 69,565,754 N | | | 69,565,754 | | | 69,565,754 |
| 0.00 | 0.00 | 94,577,565 | 0.00 | 0.00 | 133,377,565 | 0.00 | 0.00 | 94,577,565 | 0.00 | 0.00 | 133,377,565 |
| **** | ***** | . + + + + + + + + + + + + + + + + + + + | | · · · · · · · · · · · · · · · · · · · | ·+++++ | ******* | ***** | ***** | ***** | ***** | ****** |
| F-SUFFICII | ENCY OF LO | OW-INCOME FAN | MILIES WHO | | | SELF-SUFFIC | IENCY OF | LOW-INCOME I | FAMILIES WI | | |
| IN APPROVED TRAINING OR EDUCATION | | | | | | | | | | | (6,000,000) |
| PLEMENT | AL REQUES | ST: | | | | SUPPLEMEN' | TAL REQU | EST: | | | |
| IS305/PK) T IS903/FA). | O GENERA | L SUPPORT FOR | SELF-SUFFI | CIENCY S | ERVICES | (HMS305/PK) (HMS903/FA). | TO GENEF | RAL SUPPORT FO | OR SELF-SUF | FICIENCY | |
| JSE CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| | | | | | | DETAIL OF G | OVERNOR | L'S REQUEST: | | | |
| | | ` | 25: -6,000,00 | 0) | | PRESCHOOL | OPEN DO | ORS PROGRAM (| (FY25: -6,000, | 000) | |
| SEE HMS903 SEQ. NO. 30-001. | | | | | | SEE HMS903 | SEQ. NO. 3 | 0-001. | | | |
| | 0.00 ********* ECTIVE: TO F-SUFFICIE APPROVED PLEMENTA ANSFER-OU IS305/PK) TO IS903/FA). ***************** JSE CONCU | Perm Temp 0.00 0.00 *************************** | Perm Temp Amt 25,011,811 69,565,754 0.00 0.00 94,577,565 ********************************** | Perm Temp Amt Perm 25,011,811 69,565,754 0.00 0.00 94,577,565 0.00 ********************************* | Perm Temp Amt Perm Temp 25,011,811 69,565,754 0.00 0.00 94,577,565 0.00 0.00 **************************** | Perm Temp Amt Perm Temp Amt 25,011,811 63,811,811 A 69,565,754 N 69,565,754 N | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm 25,011,811 69,565,754 69,565,754 N | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Perm Temp Amt Perm Perm | Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp Temp Amt Perm Temp Temp Temp 25,011,811 69,565,754 N 69,56 |

| A | | | | | | (6,000,000) | CHANGES BY MOF | | | | | | (6,000,000) A |
|---|------|------|------------|------|------|-------------|----------------|------|------|------------|------|------|---------------|
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (6,000,000) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (6,000,000) |
| A | | | 25,011,811 | | | 57,811,811 | BUD. TOTALS | | | 25,011,811 | | | 57,811,811 A |
| N | | | 69,565,754 | | | 69,565,754 | | | | 69,565,754 | | | 69,565,754 N |
| - | | | 94,577,565 | | | 127,377,565 | TOTAL BUDGET - | | | 94,577,565 | | | 127,377,565 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 202 of 487

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060 Subject Committee:

060203050000 ttee: HUS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------------------------|---|--|------------------------------------|--------------------------------------|-----------------------------|------------------------|---|--|-------------------------------------|--|------------|----------|------------------------|
| | | FY 2024 | 1 | | FY 202: | 5 | | | FY 20 | 24 | | FY 20 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 1,043,333,246 | | | 1,044,462,246 | | | | 1,043,333,246 | | | 1,044,462,246 |
| | | | 1,376,660 | | | 1,376,660 | | | | 1,376,660 | | | 1,376,660 |
| | | | 2,058,700,188 | | | 2,058,260,798 | | | | 2,058,700,188 | | | 2,058,260,798 |
| | | | 6,781,921 | | | 6,781,921 | _ | | | 6,781,921 | | | 6,781,921 |
| | | | 15,798,564 | | | 15,798,564 | P | | | 15,798,564 | | | 15,798,564 |
| | 0.00 0.00 3,125,990,579 | | | 0.00 | 0.00 | 3,126,680,189 | | 0.00 | 0.00 | 3,125,990,579 | 0.00 | 0.00 | 3,126,680,189 |
| INI INC | - 1 *********************************** | | | | | SERVICES, | | INDIVIDUAL | S AND FA | RE THAT QUALIF AMILIES ARE PRO L, DENTAL, HOSP | VIDED HEA | LTH CAR | E SERVICES, |
| TH | ROUGH A FI | EE-FOR-SI | | | | | | | | , AND OTHER PRO -SERVICES OR QU | | | |
| TH. | ROUGH A FI | EE-FOR-SI | | | | | | | | · | | | |
| 100-001 | ROUGH A FI | | ERVICES OR QUE | | | PROGRAM. 5,750,000 | | | FEE-FOR | -SERVICES OR QU | | | E PROGRAM. 5,750,000 |
| 100-001 SUI | PPLEMENTA | AL REQUE OR HEALT | ERVICES OR QUE | ST-MANAGE | D CARE Í | 5,750,000 9,775,000 | N | SUPPLEMEN ADD FUNDS | FEE-FOR TAL REQ | -SERVICES OR QU | JEST-MANAO | GED CARI | 5,750,000 9,775,000 |
| 100-001 SUI AD | PPLEMENTA | AL REQUE | ERVICES OR QUE EST: TH CARE PAYME | ST-MANAGE | D CARE Í | 5,750,000 9,775,000 | N | SUPPLEMEN ADD FUNDS | FEE-FOR TAL REQ FOR HEA ******** | UEST: | JEST-MANAO | GED CARI | 5,750,000 9,775,000 |
| 100-001 SU: AD **** HO DE | PPLEMENTA DD FUNDS FO ************** DUSE CONCU | AL REQUE OR HEALT ********* JRS. VERNOR' | ERVICES OR QUE EST: IH CARE PAYMER | ST-MANAGE NTS(HMS401/ ******** | D CARE Í PE). ******* | 5,750,000 9,775,000 | N | SUPPLEMEN ADD FUNDS ************************************ | TAL REQ | UEST: | JEST-MANAO | GED CARI | 5,750,000 9,775,000 |

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

| | ommittee: | | | | | | | | | | | | |
|-------------|------------|--------------|---|-----------------|--------|---|----------------|-------------|------------|---------------------------------------|---------------|--------|---|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 202 | 5 | | | FY 2024 | | | FY 202 | 25 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | | | | | | | | | | |
| | | | | | | 179,125,760 | N | | | | | | 179,125,760 |
| SU | PPLEMENT | AL REQUEST: | | | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| | | OR HEALTH C | | • | · · | ****** | i | ADD FUNDS | | I CARE PAYM | | | ****** |
| НО | USE CONCU | URS. | | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF CO | VERNOR'S RE | COLUEST | | | | | DETAIL OF G | OVERNOR'S | REQUEST | | | |
| | | D CEILING IN | ` | 25: 179,125,760 |)) | | | <i></i> | | 112 (02011 | | | |
| | | | ` | | , | | | FEDERAL FU | ND CEILING | INCREASE (F | Y25: 179,125, | 760) | |
| A | | | | | | | | | | | | | |
| | | | | | | 5,750,000 | CHANGES BY MOF | | | | | | 5,750,000 |
| N | | | | | | 5,750,000 188,900,760 | CHANGES BY MOF | | | | | | 5,750,000 188,900,760 |
| N - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | , , | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | |
| N - A | 0.00 | | 0 | 0.00 | 0.00 | 188,900,760 | | 0.00 | | 0 43,333,246 | 0.00 | 0.00 | 188,900,760 |
| - | 0.00 | | | 0.00 | 0.00 | 188,900,760 194,650,760 | TOTAL CHANGES | 0.00 | | | 0.00 | 0.00 | 188,900,760 194,650,760 |
| - A | 0.00 | 1,0 |)43,333,246 | 0.00 | 0.00 | 188,900,760 194,650,760 1,050,212,246 | TOTAL CHANGES | 0.00 | 1,0 | 43,333,246 | 0.00 | 0.00 | 188,900,760 194,650,760 1,050,212,246 |
| - A | 0.00 | 1,0 | 043,333,246 1,376,660 | 0.00 | 0.00 | 188,900,760 194,650,760 1,050,212,246 1,376,660 | TOTAL CHANGES | 0.00 | 1,0 | 43,333,246 1,376,660 | 0.00 | 0.00 | 188,900,760 194,650,760 1,050,212,246 1,376,660 2,247,161,558 |
| - A | 0.00 | 1,0 2,0 | 043,333,246 1,376,660 058,700,188 | 0.00 | 0.00 | 188,900,760 194,650,760 1,050,212,246 1,376,660 2,247,161,558 | TOTAL CHANGES | 0.00 | 1,0 | 43,333,246 1,376,660 58,700,188 | 0.00 | 0.00 | 188,900,760 194,650,760 1,050,212,246 1,376,660 |

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

HUS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------------------------|--|-------------|---------------|------------|-------------|---------------------------------------|---|---|----------------------------------|--|--|------------------------------------|--|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 14.50 | 1.00 | 9,442,539 | 14.50 | 1.00 | 9,525,146 | A | 14.50 | 1.00 | 9,442,539 | 14.50 | 1.00 | 9,525,146 |
| | 0.50 | 0.50 | 2,456,919 | 0.50 | 0.50 | 2,456,919 | N | 0.50 | 0.50 | 2,456,919 | 0.50 | 0.50 | 2,456,919 |
| | 15.00 | 1.50 | 11,899,458 | 15.00 | 1.50 | 11,982,065 | _ | 15.00 | 1.50 | 11,899,458 | 15.00 | 1.50 | 11,982,065 |
| OB. IN (CRI OF | 2 # Perm Temp Amt Perm Temp 14.50 1.00 9,442,539 14.50 1.00 9,52 0.50 0.50 2,456,919 0.50 0.50 2,45 15.00 1.50 11,899,458 15.00 1.50 11,98 - 1 ********************************* | | | | | ND SERVICES ENCY AND BILITATION | | OBJECTIVE: ' IN COMMUN CRIMINAL B | TO COORE ITIES FOR EHAVIOR | ****************** DINATE A CONT: AT-RISK YOUTH IN ADULTHOOD NITY BASED AN | INUUM OF PI H TO PREVEN); TO SUPPOF | ROGRAMS IT DELINQ RT THE REI | AND SERVICE UENCY AND HABILITATION |
| 30-001 | | | | 1.00 | | 86,376 | A | | | | 1.00 | | 86,376 |
| SUI | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN' | ΓAL REQU | EST: | | | |
| FAC (HN | CILITY (HM 4S501/YA). | S503/YB) TO | O IN-COMMUNIT | TY YOUTH P | ROGRAMS | | | FACILITY (HM (HMS501/YA). | MS503/YB) | N AND FUNDS F TO IN-COMMUN | NITY YOUTH | PROGRAM | 1S |
| НО | USE CONC | JRS. | | | | | | SENATE CON | CURS. | | | | |
| (1) 1 86,3 | HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: | | | | #117906; FY | 25: 1.00; | | DETAIL OF G (1) PERM HUI 86,376) | | R'S REQUEST: DURCES SPECIA | LIST IV SR22 | (#117906; F | Y25: 1.00; |
| | | | | | | | | SEE HMS503 | SEQ. NO. 3 | 0-001. | | | |

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Program ID: HMS501

IN-COMMUNITY YOUTH PROGRAMS

060105010000 Structure #: Subject Committee:

ZUH

HIIMAN SERVICES

| CD A CDEE |
|--|
| SD AGREE FY 2024 FY 2025 |
| Perm Temp Amt Perm Temp Amt |
| 1.00 68,280 A |
| SUPPLEMENTAL REQUEST: |
| TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). |
| 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. |
| |
| (922,784) 1 |
| SUPPLEMENTAL REQUEST: |
| REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). |
| SENATE CONCURS. |
| DETAIL OF COVERNORIG REQUEST |
| DETAIL OF GOVERNOR'S REQUEST: |
| - |

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060 Subject Committee:

060105010000 ttee: HUS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|---------------|-----------|----------------------------------|---------------|---------|------------------------|-------------------------------|-------------|-----------|------------------|-----------------|---------|------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | | 1,000,000 | A | | | | | | 1,000,000 |
| SU | PPLEMENT | AL REQUES | ST: | | | | S | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | MUNITY YOUTF | | ` | <i>'</i> | | | | MMUNITY YOU | | , | , |
| НС | USE CONCU | JRS. | | | | | S | SENATE CON | ICURS. | | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| | | | FY25: 850,000) OTHER DEPT. (I | FY25: 150,000 |)) | | P | URCHASE (| OF SERVIC | E(FY25: 850,000) | | | |
| | | | | | | | | | ENDEDED | ON OTHER REPO | | | |
| | | | | | | | 3 | SERVICES R | ENDEKEDI | BY OTHER DEPT | C. (FY25: 150,0 | 000) | |
| A N | | | | 2.00 | | 1,154,656 (922,784) | CHANGES BY MOF | GERVICES RI | ENDEKED | BY OTHER DEPT | 2.00 | 000) | 1,154,656 (922,784) |
| | 0.00 | 0.00 | 0 | 2.00 | 0.00 | | CHANGES BY MOF | 0.00 | 0.00 | 0 OTHER DEP | | 0.00 | |
| | 0.00 14.50 | 0.00 | 0 9,442,539 | | 0.00 | (922,784) | CHANGES BY MOF | | | | 2.00 | , | (922,784) |
| N - | | | | 2.00 | | (922,784) | CHANGES BY MOF TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | (922,784) |

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Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------------------------------|--|---|---|--|-------------------------------------|--|---|--|---|---|--|------------------------------------|--|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - 1 ***** OBJI YOU FAC SPEC ABII | 93.00 | | 10,239,621 | 93.00 | | 10,318,209 | A | 93.00 | | 10,239,621 | 93.00 | | 10,318,209 A |
| _ | 93.00 | 0.00 | 10,239,621 | 93.00 | 0.00 | 10,318,209 | | 93.00 | 0.00 | 10,239,621 | 93.00 | 0.00 | 10,318,209 |
| - 1 | | | | | | | | | | | | | |
| YO FAO SPI AB TH | UTH WHO : CILITY (HY ECIALIZED ILITY TO S | HAVE BEEN CF), AND W SERVICES, UCCESSFUI | SECURE CUSTO I SENT TO THE H HO WILL RECEI AND CUSTODIA LLY FUNCTION V T RE-OFFENDIN | HAWAII YOU VE REHABI LL CARE, TO WITHIN THE G. | JTH CORRE LITATION I INCREASE | ECTIONAL PROGRAMS, THEIR ITY UPON | | YOUTH WHO FACILITY (HY SPECIALIZED ABILITY TO S | HAVE BE (CF), AND SERVICE SUCCESSF | DE SECURE CUS EN SENT TO TH WHO WILL REC S, AND CUSTOD ULLY FUNCTIO DUT RE-OFFEND | E HAWAII YO CEIVE REHAF DIAL CARE, T N WITHIN TH DING. | OUTH COR BILITATION O INCREA | RECTIONAL N PROGRAMS, SE THEIR UNITY UPON |
| 30-001 | | | | (1.00) | | (86,376) | A | I | | | (1.00) | | (86,376) A |
| SU | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMENT | ΓAL REQU | EST: | | | |
| CO PR | RRECTION OGRAMS (F | AL FACILIT IMS501/YA). | | O IN-COMM | IUNITY YO | | | CORRECTION PROGRAMS (| NAL FACIL HMS501/Y | ON AND FUNDS ITY (HMS503/YE A). | 3) TO IN-COM | MUNITY Y | OUTH |
| НО | USE CONC | URS. | | | | | | SENATE CON | CURS. | | | | |
| (1) -86 | ************************************** | | | | | | | DETAIL OF G (1) PERM HUI -86,376) | | 'S REQUEST: OURCES SPECIA | LIST IV SR22 | (#117906; F | FY25: -1.00; |
| | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Α

93.00 93.00

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000 Subject Committee:

HUS

HUMAN SERVICES

10,239,621

10,239,621

91.00

91.00

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------|------------------------|----------------------------|-------------------------------|----------------|--------------|-----------|----------------|--------------------|--|---------------------------|---------------|---------------|------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | (1.00) | | (68,280) | A | | | | (1.00) | | (68,280) A |
| SUI | PPLEMENT. | AL REQUEST: | : | | | | : | SUPPLEMEN' | TAL REQUES | ST: | | | |
| COI PRO | RRECTIONA OGRAMS (H | AL FACILITY (MS501/YA). | AND FUNDS FI (HMS503/YB) T | O IN-COMM | IUNITY YOU | | | CORRECTION | NAL FACILIT (HMS501/YA). ******* | | B) TO IN-COM | MUNITY YO | OUTH ******** |
| | | VERNOR'S R STIGATOR IV | EQUEST: / SR22F (#11790 |)3; FY25: -1.0 | 00; -68,280) | | | | OVERNOR'S | REQUEST: IV SR22F (#11 | 7003: EV25: 1 | 00. 68 280) | |
| SEI | E HMS501 SI | EQ. NO. 31-001 | l. | | | | · ' | (1) I LIXIVI IIV V | ESTIGATOR | 17 31(221 (#11 | 7903, 1 1231 | .00, -00,200) | |
| | | | | | | | | SEE HMS501 | SEQ. NO. 31-0 | 01. | | | |
| A | | | | (2.00) | | (154,656) | CHANGES BY MOF | | | | (2.00) | | (154,656) |
| _ | 0.00 | 0.00 | 0 | (2.00) | 0.00 | (154,656) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (2.00) | 0.00 | (154,656) |

BUD. TOTALS

10,163,553 TOTAL BUDGET

93.00

93.00

10,239,621

10,239,621

91.00

91.00

10,163,553 A

10,163,553

10,163,553

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060 Subject Committee:

060107000000 ttee: HUS

HUMAN SERVICES

| | | | HD A | GREE | | | | | SD A | GREE | | |
|--------|-------------------|-----------|---------------|-------|---------|---------------|--------------|-----------|--------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 202 | 4 | | FY 2025 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 69.48 | | 5,968,473 | 69.48 | | 6,300,163 A | 69.48 | | 5,968,473 | 69.48 | | 6,300,163 |
| | 7.02 | 3.00 | 3,988,661 | 7.02 | 3.00 | 3,988,661 N | 7.02 | 3.00 | 3,988,661 | 7.02 | 3.00 | 3,988,661 |
| | 10,000 387,560 | | | | | 10,000 R | | | 10,000 | | | 10,000 |
| | | | 387,560 | | | 387,560 U | | | 387,560 | | | 387,560 |
| | | | 1,321,390 | | | 1,321,390 P | | | 1,321,390 | | | 1,321,390 |
| _ | 76.50 | 3.00 | 11,676,084 | 76.50 | 3.00 | 12,007,774 | 76.50 | 3.00 | 11,676,084 | 76.50 | 3.00 | 12,007,774 |
| | PPORTIVE S | SERVICES | | | | | SUPPORTIVE | E SERVICE | S. | | | |
| 60-001 | | | | | | (3,190,556) N | | | | | | (3,190,556) |
| SU | PPLEMENTA | AL REQUES | ST: | | | | SUPPLEMEN' | TAL REQU | JEST: | | | |
| (HI | MS601/TA). | | JLT PROTECTIV | | | | (HMS601/TA). | | DULT PROTECT | | | SERVICES |
| | | | | ***** | ****** | ***** | ********* | | | | | ***** |

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

FRINGE BENEFITS (FY25: -291,477)

ADJUSTMENT (FY25: -422,749)

FEDERAL FUND CEILING DECREASE (FY25: -2,476,330)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

060107000000 Structure #: Subject Committee:

HUS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|-------------|----------------|-------|---------|------------|-------|---------|---------------|
| - | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | | | (3,190,556) | | | | | | | (3,190,556) N |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (3,190,556) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (3,190,556) |
| A | 69.48 | | 5,968,473 | 69.48 | | 6,300,163 | BUD. TOTALS | 69.48 | | 5,968,473 | 69.48 | | 6,300,163 A |
| N | 7.02 | 3.00 | 3,988,661 | 7.02 | 3.00 | 798,105 | | 7.02 | 3.00 | 3,988,661 | 7.02 | 3.00 | 798,105 N |
| R | | | 10,000 | | | 10,000 | | | | 10,000 | | | 10,000 R |
| U | | | 387,560 | | | 387,560 | | | | 387,560 | | | 387,560 U |
| P | | | 1,321,390 | | | 1,321,390 | | | | 1,321,390 | | | 1,321,390 P |
| _ | 76.50 | 3.00 | 11,676,084 | 76.50 | 3.00 | 8,817,218 | TOTAL BUDGET - | 76.50 | 3.00 | 11,676,084 | 76.50 | 3.00 | 8,817,218 |

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Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPOF

Structure #: 060 Subject Committee:

060203040000

HUS

COMMUNITY-BASED RESIDENTIAL NEEDS.

HUMAN SERVICES

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--------------------------|------|------------|-------|------|--------------|--|------|--------|------------|------|---------|--------------|
| | FY 2024 FY 2025 | | | | | | | | FY 202 | 4 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | Perm Temp Amt 17,810,955 | | | | | 17,810,955 A | | | | 17,810,955 | | | 17,810,955 A |
| _ | 0.00 | 0.00 | 17,810,955 | 0.00 | 0.00 | 17,810,955 | | 0.00 | 0.00 | 17,810,955 | 0.00 | 0.00 | 17,810,955 |
| - 1 | | | | | | | | | | | | | |

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 17,810,955 | | | 17,810,955 | BUD. TOTALS | | | 17,810,955 | | | 17,810,955 | A |
| _ | | | 17,810,955 | | | 17,810,955 | TOTAL BUDGET | | | 17,810,955 | | | 17,810,955 | |

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Program ID:

HMS777

OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | HD AGREE | | | | | | | | SD AGREE | | | | | | | |
|------|----------|---------|------------|---------|------|------------|---|------|----------|------------|------|------|--------------|--|--|--|
| | | FY 2024 | | FY 2025 | | | | | FY 2024 | FY 2025 | | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 8.00 | | 31,000,000 | 8.00 | | 33,920,000 | A | 8.00 | | 31,000,000 | 8.00 | | 33,920,000 A | | | |
| _ | 8.00 | 0.00 | 31,000,000 | 8.00 | 0.00 | 33,920,000 | _ | 8.00 | 0.00 | 31,000,000 | 8.00 | 0.00 | 33,920,000 | | | |

************************************ OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO

WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.

OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 8.00 | | 31,000,000 | 8.00 | | 33,920,000 | BUD. TOTALS | 8.00 | | 31,000,000 | 8.00 | | 33,920,000 | A |
| | 8.00 | | 31,000,000 | 8.00 | | 33,920,000 | TOTAL BUDGET - | 8.00 | | 31,000,000 | 8.00 | | 33,920,000 | |

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Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: Subject Committee:

020106000000 ZUH

HIIMAN SERVICES

| | | | III | ACDEE | | | | | | CD / | CDEE | | |
|--|--|---|---|---|-------------------------------------|--|---|--|--|--|--|---|---|
| | | FY 2024 | нр | AGREE | FY 2025 | | | | FY 2024 | | AGREE | FY 2025 | ξ |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 40.07 | тетр | 4,460,424 | 40.07 | - vp | 4,540,688 | A | 40.07 | | 4,460,424 | 40.07 | т ср | 4,540,688 |
| | 73.93 | | 18,472,196 | 73.93 | | 18,472,196 | | 73.93 | | 18,472,196 | 73.93 | | 18,472,196 |
| | | | 2,000,000 | | | 2,000,000 | W | | | 2,000,000 | | | 2,000,000 |
| _ | 114.00 | 0.00 | 24,932,620 | 114.00 | 0.00 | 25,012,884 | | 114.00 | 0.00 | 24,932,620 | 114.00 | 0.00 | 25,012,884 |
| - 1 | | | | | | | | | | | | | |
| OB TO EQ | JECTIVE: T WORK, DE | O ASSURE A CENT WORK OMPENSAT | ************************************** | FULL AND E ONS, FAIR TR | QUAL OPPO EATMENT | ORTUNITY ON THE JOB, | | TO WORK, D | ECENT WO | E ALL WORKER PRKING CONDI' ATION, AND ASS | ΓΙΟΝS, FAIR | TRÈATMEN | NT ON THE JOB, |
| 30-001 | | | | (1.34) (0.66) | | (106,825) (54,287) | | | | | (1.34) (0.66) | | (106,825) A |
| TR. REI (HM **** HO DE (1) -17, (1) FRI | ANSFER-OU HABILITAT MS904/AA). *********************************** | ION(HMS80 ************** URS. OVERNOR'S OUNTANT (IN) | NS AND FUNDS 12/GA) TO GENE *********************************** | ERAL ADMINI ************************** | STRATION ************ : -0.34A/-0.6 | ************************************** | | REHABILITA (HMS904/AA) *********************************** | OUT POSITI TION(HMS *********** ICURS. OVERNOR COUNTANT 1 IN) | ONS AND FUNI 802/GA) TO GET ************************************ | NERAL ADMI ************************************ | NISTRATIC ************************************ | ON- DHS ************************************ |
| | | | | | | | | SEE HMS904 | SEO. NO. 3 | 0-001. | | | |

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Program ID:

HMS802

VOCATIONAL REHABILITATION

020106000000 Structure #: Subject Committee:

HUS

| | | | HD A | GREE | | | SD AGREE | | | | | | | | |
|---------|------------|-----------|---------------|-------------|---------|------------|----------------|-----------------------|------------|----------------|---------------|------|------------|--|--|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | FY 2025 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 100-001 | | | | | | | | | | | | | | | |
| | | | | | | 704,680 | N | | | | | | 704,680 | | |
| SU | PPLEMENTA | AL REQUES | T: | | | | S | SUPPLEMENTAL REQUEST: | | | | | | | |
| | | | ONAL REHABIL | ` | , | ***** | | | | TIONAL REHAI | | | | | |
| НС | OUSE CONCU | JRS. | | | | | S | SENATE CO | NCURS. | | | | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | Г | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | | | |
| | | | INCREASE (FY2 | 5: 704,680) | | | F | FEDERAL FU | JND CEILIN | IG INCREASE (F | Y25: 704,680) | | | | |
| A | | | | (1.34) | | (106,825) | CHANGES BY MOF | | | | (1.34) | | (106,825) | | |
| N | | | | (0.66) | | 650,393 | | | | | (0.66) | | 650,393 | | |
| | 0.00 | 0.00 | 0 | (2.00) | 0.00 | 543,568 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (2.00) | 0.00 | 543,568 | | |
| A | 40.07 | | 4,460,424 | 38.73 | | 4,433,863 | BUD. TOTALS | 40.07 | | 4,460,424 | 38.73 | | 4,433,863 | | |
| | 73.93 | | 18,472,196 | 73.27 | | 19,122,589 | | 73.93 | | 18,472,196 | 73.27 | | 19,122,589 | | |
| N | | | | | | 2,000,000 | | | | 2,000,000 | | | | | |
| N W | | | 2,000,000 | | | 2,000,000 | | | | 2,000,000 | | | 2,000,000 | | |

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 1003 Subject Committee:

100304000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | HD AGREE | | | | | | | | SD AGREE | | | | | | | |
|------|----------|------|---------|------|---------|-----------|---|------|----------|---------|---------|------|-----------|--|--|--|
| | FY 2024 | | | | FY 2025 | | | | FY 2024 | | FY 2025 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 A | _ | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 A | | | |
| | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 | | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 | | | |

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|-----------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 | BUD. TOTALS | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 A |
| | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 | TOTAL BUDGET | 1.00 | 1.00 | 178,235 | 1.00 | 1.00 | 183,984 |

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Program ID:

Subject Committee:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

HUS

HUMAN SERVICES

| | HD AGREE | | | | | | | | | SD AGREE | | | | | | | |
|------|----------|------|-----------|-------|---------|-----------|---|---|-------|----------|-----------|---------|------|-------------|--|--|--|
| | FY 2024 | | | | FY 2025 | | | | | FY 2024 | | FY 2025 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 33.50 | | 4,498,005 | 33.50 | | 3,581,397 | A | | 33.50 | | 4,498,005 | 33.50 | | 3,581,397 A | | | |
| | 9.50 | | 3,246,414 | 9.50 | | 3,246,986 | N | | 9.50 | | 3,246,414 | 9.50 | | 3,246,986 N | | | |
| - | 43.00 | 0.00 | 7,744,419 | 43.00 | 0.00 | 6,828,383 | | _ | 43.00 | 0.00 | 7,744,419 | 43.00 | 0.00 | 6,828,383 | | | |

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

| | CHANGES BY MOF | | | | | | | | | | | | | |
|---|----------------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 33.50 | | 4,498,005 | 33.50 | | 3,581,397 | BUD. TOTALS | 33.50 | | 4,498,005 | 33.50 | | 3,581,397 | A |
| N | 9.50 | | 3,246,414 | 9.50 | | 3,246,986 | | 9.50 | | 3,246,414 | 9.50 | | 3,246,986 | N |
| | 43.00 | | 7,744,419 | 43.00 | | 6.828.383 | TOTAL BUDGET | 43.00 | | 7,744,419 | 43.00 | | 6,828,383 | |

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HUS

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|--------------------|-------------------------|-----------------------|---|-------------------------|---------------------------|------------|---|---------------------------|---------------------|---|--------------------------|---------------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 136.00 | 5.50 | 15,791,334 | 136.00 | 5.50 | 16,105,056 | A | 136.00 | 5.50 | 15,791,334 | 136.00 | 5.50 | 16,105,056 |
| | 0.56 | | 1,551,772 | 0.56 | | 1,554,684 | В | 0.56 | | 1,551,772 | 0.56 | | 1,554,684 |
| | 144.19 | 17.50 | 80,436,951 | 144.19 | 17.50 | 80,436,951 | N | 144.19 | 17.50 | 80,436,951 | 144.19 | 17.50 | 80,436,951 |
| | | | 1,200,000 | | | 1,200,000 | P | | | 1,200,000 | | | 1,200,000 |
| | 280.75 | 23.00 | 98,980,057 | 280.75 | 23.00 | 99,296,691 | | 280.75 | 23.00 | 98,980,057 | 280.75 | 23.00 | 99,296,691 |
| THE FISO OTE | E MEDICAII CAL, PROG | O PROGRAI RAMMATIO | E PROGRAM EF M BY FORMULA C, AND PERSON E SERVICES | TING POLIC NEL PROGR | CIES; TO AD AMS; TO PE | MINISTER | | THE MEDICA FISCAL, PRO | AID PROGR GRAMMA | ICE PROGRAM AM BY FORMU FIC, AND PERSO VE SERVICES | LATING POL ONNEL PROG | ICIES; TO A | DMINISTER |
| 80-001 | | | | 1.00 | (1.00) | | A | | | | 1.00 | (1.00) | |
| | | | | 1.00 | (1.00) | | N | | | | 1.00 | (1.00) | |
| SUF | PLEMENTA | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| SUP | PORT FOR | HEALTH C | OM TEMPORAR CARE PAYMENT | S(HMS902/IA |). | | · | SUPPORT FO | R HEALTE | FROM TEMPORA CARE PAYMEN | NTS(HMS902/ | IA). | |
| HOU | USE CONCU | JRS. | | | | | | SENATE CON | ICURS. | | | | |
| | TAIL OF GO | | | | | | | DETAIL OF C | OVERNOF | 'S REQUEST: | | | |
| | | | NAL VI SR26 (#1 NAL V SR24 (#10 | | | | | (1) GENERAL | PROFESS: | ONAL VI SR26 (| (#103031; FY2 | 25: 0.50A/0.5 | ON) |
| | | | | | | | | (1) GENERAL | PROFESS: | ONAL V SR24 (# | #108927; FY25 | 5: 0.50A/0.50 | N) |

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HUS

| | | HD | AGREE | | | | | SD A | AGREE | | |
|--|--|--|---|---------------|---|---|---|---|-----------------------------|----------------|------------------------------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| # Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| -001 | | | | | 20.445 | | | | 0.05 | | 20.445 |
| | | | 0.25 | | 38,417 B 38,417 N | | | | 0.25 | | 38,417 |
| | | | 0.25 | | 38,41/ N | | | | 0.25 | | 38,417 |
| SUPPLEMEN | NTAL REQUEST | Γ: | | | | SUPPLEMENT | TAL REQUES | ST: | | | |
| PAYMENTS(| ON AND FUND (HMS902/IA). | | | | | ADD POSITIO PAYMENTS(F | HMS902/IA). | | | | |
| HOUSE CON | | ***** | ****** | ****** | ***** | SENATE CON | CURS. | | | | |
| FROM HOSP | TTAL SUSTAIN | NABILITY PRO | GRAM SPECI | AL FUND | | FROM HOSPI | TAL SUSTAI | NABILITY PR | OGRAM SPE | CIAL FUND | |
| DETAIL OF (| COVEDNODIS I | DEOLIECT | | | | DETAIL OF G | OVERNOR'S | REQUEST | | | |
| | GOVERNOR'S I IARMACIST III | | 4; FY25: 0.25B | /0.25N; 23,36 | 1B/23,361N) | | | | | | |
| FRINGE BEN | | | | , , | , , | (1) PERM PHA | RMACIST II | LSR26L(#1210 | 004: FY25: 0.25 | 5B/0.25N; 23,3 | 61B/23 361N) |
| | .21110 (1 1 201 1 | 15,050B/15,0501 | 1) | | | () | | 1 511201 (121) | , | , , | 01123,30111) |
| | .21112 (1 1 2 01 1 | 13,0301 | ') | | | FRINGE BENI | | | | , , | 0113/23,30111) |
| | .2.1.2 | 13,0301 | • | | | , | | | | | 01123,30111) |
| -001 | | 13,0301 | | | 11.041 P | , | | | 6N) | | |
| | | 13,030 | 0.06 | | 11,041 B 34,799 N | , | | | | | 11,041 |
| -001 | NTAL REQUES | | 0.06 | | 11,041 B 34,799 N | , | EFITS (FY25: | 15,056B/15,05 | 6N) 0.06 | | |
| SUPPLEMEN ADD POSITIO PAYMENTS(| NTAL REQUEST ON AND FUNE (HMS902/IA). | r: DS FOR GENER | 0.06 0.19 RAL SUPPORT | | 34,799 N TH CARE | FRINGE BENE | EFITS (FY25: FAL REQUES ON AND FUNITHMS902/IA). | 15,056B/15,05 ST: DS FOR GENE | 0.06 0.19 ERAL SUPPOR | RT FOR HEAL | 11,041 34,799 LTH CARE |
| SUPPLEMEN ADD POSITIO PAYMENTS(| VTAL REQUES' ON AND FUNE (HMS902/IA). | r: DS FOR GENER | 0.06 0.19 RAL SUPPORT | | 34,799 N TH CARE | FRINGE BENE SUPPLEMENT ADD POSITIO PAYMENTS(F | EFITS (FY25: FAL REQUES ON AND FUNITHMS902/IA). | 15,056B/15,05 ST: DS FOR GENE | 0.06 0.19 ERAL SUPPOR | RT FOR HEAL | 11,041 34,799 LTH CARE |
| SUPPLEMEN ADD POSITIO PAYMENTS(************************************ | VTAL REQUES' ON AND FUNE (HMS902/IA). | Г: DS FOR GENER ****** | 0.06 0.19 RAL SUPPORT | ****** | 34,799 N TH CARE | SUPPLEMENT ADD POSITIO PAYMENTS(F | EFITS (FY25: FAL REQUES ON AND FUN! HMS902/IA). *********************************** | 15,056B/15,05 ST: DS FOR GENE | 0.06 0.19 ERAL SUPPOI | RT FOR HEAI | 11,041 34,799 LTH CARE |
| SUPPLEMEN ADD POSITIO PAYMENTS(************************************ | NTAL REQUESTON AND FUND (HMS902/IA). ************************************ | T: DS FOR GENER ******************** NABILITY PRO | 0.06 0.19 RAL SUPPORT | AL FUND | 34,799 N TH CARE ************************************ | SUPPLEMENT ADD POSITIO PAYMENTS(F ************************************ | EFITS (FY25: FAL REQUES ON AND FUNI HMS902/IA). *********************************** | 15,056B/15,05 ST: DS FOR GENE ********************************** | 0.06 0.19 ERAL SUPPOI | RT FOR HEAI | 11,041 34,799 LTH CARE |
| SUPPLEMEN ADD POSITIO PAYMENTS(************************************ | NTAL REQUEST ON AND FUND (HMS902/IA). ************************************ | I: OS FOR GENER ****************** NABILITY PRO REQUEST: 121005; FY25: 0 | 0.06 0.19 RAL SUPPORT ************************************ | AL FUND | 34,799 N TH CARE ************************************ | SUPPLEMENT ADD POSITIO PAYMENTS (F ************************************ | EFITS (FY25: FAL REQUES ON AND FUN! HMS902/IA). *********************************** | 15,056B/15,05 ST: DS FOR GENE ********************************** | 0.06 0.19 ERAL SUPPOI | RT FOR HEAI | 11,041 34,799 LTH CARE |

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Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

HUS

Subject Committee:

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|------|--------|---------|------------|--------|---------|------------|----------------|--------|--------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | 1.00 | (1.00) | | CHANGES BY MOF | | | | 1.00 | (1.00) | | Α |
| В | | | | 0.31 | | 49,458 | | | | | 0.31 | | 49,458 | Р |
| N | | | | 1.44 | (1.00) | 73,216 | | | | | 1.44 | (1.00) | 73,216 | N |
| - | 0.00 | 0.00 | 0 | 2.75 | (2.00) | 122,674 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.75 | (2.00) | 122,674 | • |
| Α | 136.00 | 5.50 | 15,791,334 | 137.00 | 4.50 | 16,105,056 | BUD. TOTALS | 136.00 | 5.50 | 15,791,334 | 137.00 | 4.50 | 16,105,056 | Δ |
| В | 0.56 | | 1,551,772 | 0.87 | | 1,604,142 | | 0.56 | | 1,551,772 | 0.87 | | 1,604,142 | Р |
| N | 144.19 | 17.50 | 80,436,951 | 145.63 | 16.50 | 80,510,167 | | 144.19 | 17.50 | 80,436,951 | 145.63 | 16.50 | 80,510,167 | N |
| P | | | 1,200,000 | | | 1,200,000 | | | | 1,200,000 | | | 1,200,000 | P |
| - | 280.75 | 23.00 | 98,980,057 | 283.50 | 21.00 | 99,419,365 | TOTAL BUDGET - | 280.75 | 23.00 | 98,980,057 | 283.50 | 21.00 | 99,419,365 | |

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000 Subject Committee:

HUS

HUMAN SERVICES

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|--------------------------|--|--|--|---|---|--|---|--|--|--|--|--|--|
| | | FY 2024 | | | FY 2025 | ; | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 49.20 | | 39,242,937 | 49.20 | | 39,414,880 | A | 49.20 | | 39,242,937 | 49.20 | | 39,414,880 A |
| | 44.80 | | 92,248,945 | 44.80 | | 92,330,395 | N | 44.80 | | 92,248,945 | 44.80 | | 92,330,395 N |
| | | | 3,000 | | | 3,000 | P | | | 3,000 | | | 3,000 P |
| _ | 94.00 | 0.00 | 131,494,882 | 94.00 | 0.00 | 131,748,275 | | 94.00 | 0.00 | 131,494,882 | 94.00 | 0.00 | 131,748,275 |
| PRO ANI THA FOR | JECTIVE: TO OGRAMS BY D PERSONN AT ASSIST I | D ENHANC Y FORMUL IEL, AND I NDIVIDUA FICIENCY | CE THE EFFECTIV LATING POLICIES PROVIDING OTH ALS AND FAMILI , MAKE HEALTH | VENESS AND S, ADMINIST ER ADMINIS ES TO EXPA | DEFFICIEN ERING OP STRATIVE ND THEIR | ICY OF THE ERATIONS SERVICES CAPACITY | • | OBJECTIVE: PROGRAMS AND PERSOI THAT ASSIS | TO ENHAI BY FORM NNEL, ANI T INDIVID JFFICIENC | ************************************** | TIVENESS AN IES, ADMINI THER ADMIN ILIES TO EXI | ND EFFICII STERING (NISTRATIV PAND THE | ENCY OF THE DPERATIONS E SERVICES IR CAPACITY |
| 30-001 | | | | | | 6,000,000 | A | | | | | | 6,000,000 A |
| SUI | PPLEMENTA | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| TO **** | GENERAL S | SUPPORT I | COM CASH SUPPO FOR SELF-SUFFIC | CIENCY SER | VICES(HM | S903/FA). | · | TO GENERA | L SUPPOR | FROM CASH SUI T FOR SELF-SUF ******* | FICIENCY SE | ERVICES(H | (|
| HO | USE CONCU | JRS. | | | | | | SENATE CO | NCURS. | | | | |
| | | | S REQUEST: | | | | | DETAIL OF (| GOVERNO | R'S REQUEST: | | | |
| PRE | ESCHOOL O | PEN DOOI | RS PROGRAM (FY | Y25: 6,000,000 |)) | | | PRESCHOOL | OPEN DO | ORS PROGRAM | (FY25: 6.000.0 | 000) | |
| SEE | E HMS305 SI | EQ. NO. 30- | 001. | | | | | | | | | , | |
| | | | | | | | | | | | | | |

SEE HMS305 SEQ. NO. 30-001.

Page 221 of 487

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060 Subject Committee:

060405000000

HUS

| | | | | AGREE | | | | | | | GREE | | |
|-------------|------------|------------|---------------------|-------------|-----------|-------------------------------|----------------|-------------------------|------------|---------------------|-------------|-----------|-------------------------------|
| | | FY 2024 | | | FY 2025 | | | - | FY 2024 | | - | FY 202 | |
| SEQ # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | | 7,000 | P | | | | | | 7,000 |
| SUI | PPLEMENT | AL REQUE | EST: | | | | | SUPPLEMEN | NTAL REQUI | EST: | | | |
| (HN | MS903/FA). | | RAL SUPPORT FC | | | | k | (HMS903/FA) |). | RAL SUPPORT | | | |
| НО | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S | S REQUEST: | | | | | DETAIL OF 0 | GOVERNOR | 'S REQUEST: | | | |
| FEI | DERAL FUN | ND CEILING | G INCREASE (FY2 | 25: 7,000) | | | | FEDERAL FU | JND CEILIN | G INCREASE (F | Y25: 7,000) | | |
| 101-001 | | | | | | 288,177 255,500 | | | | | | | 288,177 255,500 |
| SUI | PPLEMENT | AL REQUE | EST: | | | 200,000 | | SUPPLEMEN | ITAL REQUI | EST: | | | 200,000 |
| (HM | MS903/FA). | | RAL SUPPORT FC | | | | | (HMS903/FA) | | RAL SUPPORT | | | |
| | USE CONC | | | | | | ` | SENATE CO | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S | S REQUEST: | | | | | DETAIL OF (| GOVERNOR | 'S REQUEST: | | | |
| BEN | | LOYMENT | & SUPPORT SEF | RVICES DIVI | SION PLAT | FORM(FY25: | | BENEFIT EM 288,177A/255 | | Γ & SUPPORT S | ERVICES DIV | VISION PL | ATFORM(FY25: |
| A N P | | | | | | 6,288,177 255,500 7,000 | CHANGES BY MOR | 7 | | | | | 6,288,177 255,500 7,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 6,550,677 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 6,550,677 |
| A | 49.20 | | 39,242,937 | 49.20 | | 45,703,057 | - | 49.20 | | 39,242,937 | 49.20 | | 45,703,057 |
| N P | 44.80 | | 92,248,945 3,000 | 44.80 | | 92,585,895 10,000 | | 44.80 | | 92,248,945 3,000 | 44.80 | | 92,585,895 10,000 |
| _ | 94.00 | | 131,494,882 | 94.00 | | 138.298.952 | TOTAL BUDGET | 94.00 | | 131,494,882 | 94.00 | | 138,298,952 |

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Program ID: HMS904

GENERAL ADMINISTRATION - DHS

060406000000 Structure #: Subject Committee:

HIIMAN SERVICES

| Subject Con | mmittee: | HUS | HUMAN S | ERVICES | | | | | | | | |
|-------------|-------------|---------------|------------------|------------------------|--------------|--------------|---------------|------------|------------------------------|----------------|--------------|------------|
| | | | HD A | AGREE | | | | | | GREE | | |
| | | FY 2024 | | | FY 2025 | | | FY 202 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 150.25 | 5.00 | 14,198,897 | 150.25 | 5.00 | 14,378,492 A | 150.25 | 5.00 | 14,198,897 | 150.25 | 5.00 | 14,378,492 |
| | 30.75 | | 4,734,481 | 30.75 | | 4,734,481 N | 30.75 | | 4,734,481 | 30.75 | | 4,734,481 |
| _ | | | 1,500 | | | 1,500 P | | | 1,500 | | | 1,500 |
| _ | 181.00 | 5.00 | 18,934,878 | 181.00 | 5.00 | 19,114,473 | 181.00 | 5.00 | 18,934,878 | 181.00 | 5.00 | 19,114,473 |
| - 1 | | | | | | <u> </u> | | | | | | |
| *** | ****** | ****** | ****** | ****** | ***** | ***** | ******* | ****** | ****** | ***** | ****** | ******* |
| OBJ | JECTIVE: T | O ENHANC | E PROGRAM EFI | FICIENCY A | ND EFFECT | IVENESS BY | | | NCE PROGRAM I | | | |
| | | | L POLICIES, DIR | | | AND | | | ALL POLICIES, D | | | |
| | | | DING OTHER AI | | TIVE AND | | | * | VIDING OTHER OLOGY SERVIC | | ATIVE AND |) |
| INF | ORMATIO. | N TECHNOL | LOGY SERVICES | | | | INFORMATI | JN IECHN | OLOGI SERVIC. | E9 | | |
| 30-001 | | | | 1.34 | | 106,825 A | | | | 1.34 | | 106,825 |
| | | | | 0.66 | | 54,287 N | | | | 0.66 | | 54,287 |
| SUF | PPLEMENT | AL REQUES | ST: | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| TRA | ANSFER-IN | POSITIONS | S AND FUNDS FE | ROM VOCAT | IONAL | | TRANSFER-I | N POSITIO | NS AND FUNDS | FROM VOCA | TIONAL | |
| REH | HABILITAT | TION(HMS80 |)2/GA) TO GENE | RAL ADMINI | STRATION | - DHS | 1 | | S802/GA) TO GEN | | | N- DHS |
| (HM | /IS904/AA). | | | | | | (HMS904/AA | , | | | | |
| **** | ****** | ***** | ****** | ***** | ***** | ***** | ******* | ****** | ********* | ***** | ******* | ******* |
| НО | USE CONC | URS. | | | | | SENATE COI | NCURS. | | | | |
| DET | TAIL OF GO | OVERNOR'S | REQUEST: | | | | DETAIL OF O | GOVERNOI | R'S REQUEST: | | | |
| | | | CLERK III SR11K | (#6402; FY25 | : 0.34A/0.66 | N; | | | | | | |
| , | 005A/33,011 | , | | | | | | | T CLERK III SR1 | 1K (#6402; FY | 25: 0.34A/0. | 66N; |
| | | | IV SR22M (#1337) | 3; FY25: 1.00 <i>A</i> | A; 89,820A) | | 17,005A/33,01 | IN) | | | | |
| FRI | NGE BENE | EFITS (FY25: | 21,276N) | | | | (1) PERM AC | COUNTAN | T IV SR22M (#13 | 373; FY25: 1.0 | 0A; 89,820A | ۸) |
| SEE | E HMS802 S | SEQ. NO. 30-0 | 001. | | | | , , | | | | | |
| | | - | | | | | FRINGE BEN | EFITS (FY | 25: 21,276N) | | | |
| | | | | | | | | | | | | |
| | | | | | | | SEE HMS802 | SEQ. NO. 3 | 0-001. | | | |

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HUS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-------------|----------------|------------|-------------------------------|--------------------------------|---------|--|-------------------------------|----------------|------------|--------------------------------|--------------------------------|--------|--|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | | | | | | | | | | | | | |
| | | | | | | (1,500) | P | | | | | | (1,500) |
| SU | JPPLEMENT. | AL REQUE | ST: | | | | 5 | SUPPLEMEN | ITAL REQU | JEST: | | | |
| | | | NERAL ADMINIS | | | | | | | ENERAL ADMI | | | |
| Н | OUSE CONC | URS. | | | | | \$ | SENATE CO | NCURS. | | | | |
| | | | | | | | | | ~~****** | NO DECLIERE | | | |
| | ETAIL OF GO | | | | | | 1 | DETAIL OF (| 3OVERNOI | R'S REQUEST: | | | |
| | | | S REQUEST: S DECREASE (FY: | 25: -1,500) | | | | | | R'S REQUEST: NG DECREASE (1 | FY25: -1,500) | | |
| | | | | 25: -1,500) | | 106,825 | | | | | FY25: -1,500) | | 106,825 |
| FI | | | | | | 106,825 54,287 |] | | | | | | 106,825 54,287 |
| FI A | | | | 1.34 | | / | CHANGES BY MOF | | | | 1.34 | | |
| A N | | | | 1.34 | 0.00 | 54,287 | CHANGES BY MOF | | | | 1.34 | 0.00 | 54,287 |
| A N | DERAL FUN | ID CEILING | DECREASE (FY: | 1.34 0.66 | 0.00 | 54,287 (1,500) | CHANGES BY MOF | FEDERAL FU | JND CEILII | NG DECREASE (I | 1.34 0.66 | 0.00 | 54,287 (1,500) |
| A N P | DERAL FUN | D CEILING | DECREASE (FY: | 1.34 0.66 | | 54,287 (1,500) 159,612 | CHANGES BY MOF TOTAL CHANGES | FEDERAL FU | JND CEILII | NG DECREASE (I | 1.34 0.66 | | 54,287 (1,500) 159,612 |
| A N P | 0.00 150.25 | D CEILING | 0 14,198,897 | 1.34 0.66 2.00 151.59 | | 54,287 (1,500) 159,612 14,485,317 | CHANGES BY MOF TOTAL CHANGES | 0.00 150.25 | JND CEILII | 0 14,198,897 | 1.34 0.66 2.00 151.59 | | 54,287 (1,500) 159,612 14,485,317 |

Department: HMS

| Perm A 1,240.73 B 1.56 N 993.46 R U W 77.00 P | FY 202- Temp 15.50 56.50 | Amt 1,440,535,123 7,048,451 2,695,782,214 10,000 7,169,481 14,523,842 | Perm 1,240.73 1.56 993.46 | FY 202 Temp 15.50 56.50 | Amt 1,475,717,885 7,055,397 2,695,478,208 10,000 | DEPT. APPROP. BY MOF | Perm 1,240.73 1.56 993.46 | FY 2024 Temp | Amt 1,440,535,123 7,048,451 | Perm 1,240.73 1.56 | FY 2025 Temp | Amt 1,475,717,885 7,055,397 |
|--|-------------------------------|--|------------------------------------|----------------------------------|---|--------------------------|---------------------------|-----------------|-----------------------------|--------------------------|-----------------|-------------------------------|
| A 1,240.73 B 1.56 N 993.46 R U 77.00 | 15.50 56.50 | 1,440,535,123 7,048,451 2,695,782,214 10,000 7,169,481 | 1,240.73 1.56 993.46 | 15.50 | 1,475,717,885 7,055,397 2,695,478,208 10,000 | DEPT. APPROP. BY MOF | 1,240.73 1.56 | 15.50 | 1,440,535,123 7,048,451 | 1,240.73 | <u> </u> | 1,475,717,885 |
| B 1.56 N 993.46 R U 77.00 | 56.50 | 7,048,451 2,695,782,214 10,000 7,169,481 | 1.56 993.46 | | 1,475,717,885 7,055,397 2,695,478,208 10,000 | DEPT. APPROP. BY MOF | 1.56 | | 7,048,451 | | 15.50 | |
| B 1.56 N 993.46 R U 77.00 | 56.50 | 7,048,451 2,695,782,214 10,000 7,169,481 | 1.56 993.46 | | 7,055,397 2,695,478,208 10,000 | | 1.56 | | 7,048,451 | | 15.50 | |
| N 993.46 R U W 77.00 | | 2,695,782,214 10,000 7,169,481 | 993.46 | 56.50 | 2,695,478,208 10,000 | | | 56.50 | | 1.56 | | 7,055,397 |
| R U W 77.00 | | 10,000 7,169,481 | | 56.50 | 10,000 | | 993.46 | 56.50 | | | | |
| U W 77.00 | 17.00 | 7,169,481 | | | | | | 30.30 | 2,695,782,214 | 993.46 | 56.50 | 2,695,478,208 |
| W 77.00 | 17.00 | | | | 7 1 (0 401 | | | | 10,000 | | | 10,000 |
| | 17.00 | 14.523.842 | | | 7,169,481 | | | | 7,169,481 | | | 7,169,481 |
| D | | | 77.00 | 17.00 | 14,607,648 | | 77.00 | 17.00 | 14,523,842 | 77.00 | 17.00 | 14,607,648 |
| 1 | | 18,460,916 | | | 18,460,916 | | | | 18,460,916 | | | 18,460,916 |
| 2,312.75 | 89.00 | 4,183,530,027 | 2,312.75 | 89.00 | 4,218,499,535 | TOTAL APPROP. | 2,312.75 | 89.00 | 4,183,530,027 | 2,312.75 | 89.00 | 4,218,499,535 |
| | | - | | | D | - EPT. CHANGES BY MOF | | | | | | |
| A | | | 5.00 | (1.00) | 7,038,177 | | | | | 5.00 | (1.00) | 7,038,177 |
| В | | | 0.31 | | 5,049,458 | | | | | 0.31 | | 5,049,458 |
| N | | | 2.44 | (1.00) | 204,360,921 | | | | | 2.44 | (1.00) | 204,360,921 |
| W | | | (5.00) | | (346,216) | | | | | (5.00) | | (346,216) |
| P | | | | | 299,275 | | | | | | | 299,275 |
| 0.00 | 0.00 | 0 | 2.75 | (2.00) | 216,401,615 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.75 | (2.00) | 216,401,615 |
| A 1,240.73 | 15.50 | 1,440,535,123 | 1,245.73 | 14.50 | 1,482,756,062 | DEPT. TOT. BY MOF | 1,240.73 | 15.50 | 1,440,535,123 | 1,245.73 | 14.50 | 1,482,756,062 |
| B 1.56 | | 7,048,451 | 1.87 | | 12,104,855 | | 1.56 | | 7,048,451 | 1.87 | | 12,104,855 |
| N 993.46 | 56.50 | 2,695,782,214 | 995.90 | 55.50 | 2,899,839,129 | | 993.46 | 56.50 | 2,695,782,214 | 995.90 | 55.50 | 2,899,839,129 |
| R | | 10,000 | | | 10,000 | | | | 10,000 | | | 10,000 |
| U | | 7,169,481 | | | 7,169,481 | | | | 7,169,481 | | | 7,169,481 |
| W 77.00 | 17.00 | 14,523,842 | 72.00 | 17.00 | 14,261,432 | | 77.00 | 17.00 | 14,523,842 | 72.00 | 17.00 | 14,261,432 |
| P | | 18,460,916 | | | 18,760,191 | _ | | | 18,460,916 | | | 18,760,191 |
| 2,312.75 | 89.00 | 4,183,530,027 | 2,315.50 | 87.00 | 4,434,901,150 | DEPT. TOTALS | 2,312.75 | 89.00 | 4,183,530,027 | 2,315.50 | 87.00 | 4,434,901,150 |

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110 Subject Committee:

110305010000 tee: LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD | AGREE | | | | | | | SD A | AGREE | | |
|------|-------|---------|------------|-------|---------|------------|---|---|-------|---------|------------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 80.00 | | 23,222,716 | 80.00 | | 24,377,853 | A | | 80.00 | | 23,222,716 | 80.00 | | 24,377,853 A |
| | | | 700,000 | | | 700,000 | В | | | | 700,000 | | | 700,000 B |
| | 2.00 | | 5,173,326 | 2.00 | | 5,177,980 | U | | 2.00 | | 5,173,326 | 2.00 | | 5,177,980 U |
| | 82.00 | 0.00 | 29,096,042 | 82.00 | 0.00 | 30,255,833 | | _ | 82.00 | 0.00 | 29,096,042 | 82.00 | 0.00 | 30,255,833 |

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT

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Program ID: HRD102

110305010000

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 1103050 Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | SD A | GREE | | |
|-------------------------------------|--|---|--|-------------------------|-------------|------------------------|---|--|---|--------------------------|---------------------------|--------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 40-001 | 1.00 | | 260,352 | 1.00 | | 262,116 A | 1.00 | | 260,352 | 1.00 | | 262,116 A |
| TR. AN AT (HI *** HO DE (1) 37, WC | ANSFER-IN D FUNDS FI TRACTION, RD102/SA). ************************************ | ROM PUBLIC, SELECTION, ****************** URS. OVERNOR'S R | ND FUNDS FROE LIBRARIES (ELIBRARIES (ELIBR | DN407/QB) ION, AND E | TO WORKFO | DRCE ESS ******* | AND FUNDS I ATTRACTION (HRD102/SA). ************************************ | N POSITION FROM PUBI N, SELECTIC *********************************** | AND FUNDS FLIC LIBRARIES ON, CLASSIFICATION, CLASSIFICATION (225,000) N. 001. | (EDN407/QB ATION, AND | S) TO WORKF EFFECTIVEN | ORCE NESS ******** |
| SEI | E EDN407 SI | EQ. NO. 41-00 | 1. | | | | SEE EDN407 S | SEQ. NO. 41- | 001. | | | |
| 100-001 | | | | | | 79,896 A | | | | | | 79,896 A |
| SU | PPLEMENT. | AL REQUEST | : | | | | SUPPLEMENT | ΓAL REQUE | ST: | | | |
| AN | D EFFECTI | VENESS (HRI | RCE ATTRACT D102/RA). | | | | AND EFFECT | IVENESS (H | FORCE ATTRA (RD102/RA). | ŕ | ŕ | ŕ |
| НО | USE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | S REQUEST: | | | |
| | | | (2) PERM HUM 5: 39,948 EACH | | RCES SPECIA | ALIST V | | | OR (2) PERM HU Y25: 39,948 EA | | URCES SPEC | IALIST V |

Page 227 of 487

31,361,825

Program ID: HRD102

83.00

29,356,394

88.00

Structure #:

110305010000

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|-------------|---|---------------------------|--|---------------|------------|------------------------------------|----------------|-------------|--------------------------|--|---------------|-----------|------------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 22 1 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | 33,900 | A | | - | | | | 33,900 |
| SU | JPPLEMENT. | AL REQUES | Т: | | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| AN *** | ND EFFECTI | VENESS (HR | DRCE ATTRACT D102/SA). | ŕ | , | | • | AND EFFECT | ΓΙVENESS (F ********* | FORCE ATTRA IRD102/SA). ******** | | | |
| | | | DEOLIECT | | | | | DETAIL OF O | GOVERNOR! | S REQUEST: | | | |
| PE | ETAIL OF GC ERSONAL SE 224 (#6987; F` | RVICES FOR | REQUEST: R(1) PERM HUM | IAN RESOU | RCES SPECI | ALIST V | | | SERVICES F | OR(1) PERM HU | UMAN RESO | URCES SPE | CIALIST V |
| 02-001 | | | | 5.00 | | 730,080 | Α | | | | 5.00 | | 730,080 |
| SU | JPPLEMENT. | AL REQUES | Т: | | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| CL | ASSIFICATI | ON, AND EF | DS FOR WORK | (HRD102/PA) | • | | t | CLASSIFICA | TION, AND | JNDS FOR WOI | SS(HRD102/P | A). | , SELECTION, |
| НС | OUSE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DF | ETAIL OF GO | VERNOR'S | REOUEST: | | | | | DETAIL OF C | GOVERNOR' | S REQUEST: | | | |
| (5) #90 | PERM HUM 0022P, #9002 | AN RESOUF 3P, #90024P; | RCES SPECIALI FY25: 1.00 EACI NG/ADVERTISI | H; 71,016 EÀC | EH) |)21P, | | | | URCES SPECIA P; FY25: 1.00 EA | | | 0021P, |
| | | | | | | | | RECRUITME | ENT MARKE | ΓING/ADVERTI | SING (FY25: | 375,000) | |
| | | | 260,352 | 6.00 | | 1,105,992 | CHANGES BY MOF | 1.00 | | 260,352 | 6.00 | | 1,105,992 |
| A | 1.00 | | | | | | | | | | | | |
| A | 1.00 | 0.00 | 260,352 | 6.00 | 0.00 | 1,105,992 | TOTAL CHANGES | 1.00 | 0.00 | 260,352 | 6.00 | 0.00 | 1,105,992 |
| A A B | | 0.00 | | 6.00 | 0.00 | 1,105,992 25,483,845 700,000 | - | 1.00 | 0.00 | 260,352 23,483,068 700,000 | 6.00 86.00 | 0.00 | 1,105,992 25,483,845 700,000 |

31,361,825 TOTAL BUDGET

83.00

29,356,394

88.00

Page 228 of 487

1,750,654 A

1,750,654

Program ID: HRD1

13.00

13.00

Α

Subject Committee:

Structure #:

HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

4,786,554

4,786,554

11.00

11.00

110305020000

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|--------|------------|-------------|----------------|--------------|---------------|------------|---------------|--------------|------------|-------------------------------|---------------|--------------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | Į. | | FY 2025 | i |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 13.00 | | 4,786,554 | 13.00 | | 1,750,654 | A | 13.00 | | 4,786,554 | 13.00 | | 1,750,654 A |
| | 13.00 | 0.00 | 4,786,554 | 13.00 | 0.00 | 1,750,654 | _ | 13.00 | 0.00 | 4,786,554 | 13.00 | 0.00 | 1,750,654 |
| - 1 | | | | | | | | | | _ | | | |
| *** | ****** | ***** | ****** | ****** | ****** | ***** | k | ****** | ***** | ****** | ****** | ****** | ******* |
| OB | JECTIVE: T | O ENHANCE | E PROGRAM EF | FECTIVENES | SS AND EFF | ICIENCY BY | | | | ICE PROGRAM I | | | |
| | | | , DIRECTING O | | | ONNEL, AND | | | | ES, DIRECTING MINISTRATIVE | | | SONNEL, AND |
| PRO | OVIDING O | THER ADMI | NISTRATIVE SU | JPPORT SER | VICES | | | PROVIDING | JIHEK AD | MINISTRATIVE | SUPPORT SE | ERVICES | |
| 60-001 | | | | (2.00) | | | A | | | | (2.00) | | A |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN' | TAL REQU | EST: | | | |
| RE | DUCE POSI | TIONS FOR | SUPPORTING S | ERVICES– H | UMAN RES | OURCES | | REDUCE POS | SITIONS FO | R SUPPORTING | SERVICES- | HUMAN RE | ESOURCES |
| | | NT (HRD191/ | , | | | | | DEVELOPME | | 91/AA). ****** | | | |
| *** | ****** | ***** | ****** | ****** | ****** | ***** | k | | | ***** | **** | ***** | ***** |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| DF' | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF G | OVERNOR | S'S REQUEST: | | | |
| | | | RCES SPECIALI | ST V (#38700 | D; FY25: -1.0 | 00) | | | | | | | |
| (1) | PERM INFO |) TECHNOLO | OGY BAND B (#4 | 49540D; FY25 | 5: -1.00) | | | (1) PERM HU | MAN RESC | OURCES SPECIA | LIST V (#3870 | 00D; FY25: - | 1.00) |
| | | | | | | | | (1) PERM INF | ORMATIO | N TECHNOLOG | Y BAND B(#4 | 19540D; FY2 | 5: -1.00) |
| A | | | | (2.00) | | | CHANGES BY MO | F | | | (2.00) | | A |
| - | | | | | | | - | | | | | | |
| | 0.00 | 0.00 | 0 | (2.00) | 0.00 | 0 | TOTAL CHANGES | S 0.00 | 0.00 | 0 | (2.00) | 0.00 | 0 |

BUD. TOTALS

1,750,654 TOTAL BUDGET

13.00

13.00

4,786,554

4,786,554

11.00

11.00

1,750,654

Department: HRD

| | | | HD AGR | REE | | | | | | SD AGR | EE | | | |
|---|-------|---------|------------|-------|---------|------------|----------------------|-------|---------|------------|-------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | | |
| A | 93.00 | | 28,009,270 | 93.00 | | 26,128,507 | | 93.00 | | 28,009,270 | 93.00 | | 26,128,507 | A |
| В | | | 700,000 | | | 700,000 | | | | 700,000 | | | 700,000 | В |
| U | 2.00 | | 5,173,326 | 2.00 | | 5,177,980 | | 2.00 | | 5,173,326 | 2.00 | | 5,177,980 | U |
| - | 95.00 | 0.00 | 33,882,596 | 95.00 | 0.00 | 32,006,487 | TOTAL APPROP. | 95.00 | 0.00 | 33,882,596 | 95.00 | 0.00 | 32,006,487 | |
| - | | | | | | | EPT. CHANGES BY MOF | | | | | | | |
| A | 1.00 | | 260,352 | 4.00 | | 1,105,992 | | 1.00 | | 260,352 | 4.00 | | 1,105,992 | A |
| | 1.00 | 0.00 | 260,352 | 4.00 | 0.00 | 1,105,992 | TOTAL CHANGES | 1.00 | 0.00 | 260,352 | 4.00 | 0.00 | 1,105,992 | _ |
| Α | 94.00 | | 28,269,622 | 97.00 | | 27,234,499 | DEPT. TOT. BY MOF | 94.00 | | 28,269,622 | 97.00 | | 27,234,499 | A |
| В | | | 700,000 | | | 700,000 | | | | 700,000 | | | 700,000 | В |
| U | 2.00 | | 5,173,326 | 2.00 | | 5,177,980 | | 2.00 | | 5,173,326 | 2.00 | | 5,177,980 | U |
| | 96.00 | 0.00 | 34,142,948 | 99.00 | 0.00 | 33,112,479 | DEPT. TOTALS | 96.00 | 0.00 | 34,142,948 | 99.00 | 0.00 | 33,112,479 | |

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 **Subject Committee:**

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|---|--------|--------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 230.87 | 1.00 | 30,793,172 | 230.87 | 1.00 | 32,154,204 | A | | 230.87 | 1.00 | 30,793,172 | 230.87 | 1.00 | 32,154,204 A |
| | | | 13,343 | | | 13,343 | В | | | | 13,343 | | | 13,343 B |
| | | 21.00 | 8,723,375 | | 21.00 | 8,723,375 | N | | | 21.00 | 8,723,375 | | 21.00 | 8,723,375 N |
| | 3.00 | | 637,849 | 3.00 | | 637,849 | U | | 3.00 | | 637,849 | 3.00 | | 637,849 U |
| | 13.00 | 19.50 | 10,993,949 | 13.00 | 19.50 | 9,529,949 | P | | 13.00 | 19.50 | 10,993,949 | 13.00 | 19.50 | 9,529,949 P |
| | 246.87 | 41.50 | 51,161,688 | 246.87 | 41.50 | 51,058,720 | | _ | 246.87 | 41.50 | 51,161,688 | 246.87 | 41.50 | 51,058,720 |

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING

EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 231 of 487

SD AGREE

Program ID:

HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

HD AGREE

Structure #: 050101010000 Subject Committee:

HLT

| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
|--|---|---|---|---|--|---|--|---|-------------|---|------------|
| CQ # Perm | n Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 0-001 | | | | 5.00 | 413,104 P | | | | | 5.00 | 413,104 |
| SUPPLEME | ENTAL REQUES | T: | | | | SUPPLEMENT | TAL REQUES | ST: | | | |
| (HTH131/DJ (HTH100/DF ************************************ | ******* | REQUEST: CAL SPECIALIS LNT III(#123062 137,248) | ASE AND PUB ************************************ | LIC HEALTH ************* 5, #123059, #1 10; FY25: 1.00; | H NURSING ************************************ | TRANSFER-IN (HTH131/DJ) T (HTH100/DH). ************************************ | COCOMMUN CURS. OVERNOR'S DEMIOLOGIC COMMON COMM | REQUEST: CAL SPECIAL CAL SPECIAL ANT III(#1230 | EASE AND PU | JBLIC HEALT 258, #123059, # 260; FY25: 1.00 | TH NURSING |
| | | | | | | | | | | | |
| | | | | | | SEE HTH131 S | EQ. NO. 30-0 | 01. | | | |
|)-001 | | | | | (13,343) B | SEE HTH131 S | EQ. NO. 30-0 | 01. | | | (13,343) |
| | ENTAL REQUES | T: | | | (13,343) B | SEE HTH131 S | | | | | (13,343) |
| SUPPLEME REDUCE FU NURSING (I | ENTAL REQUES UNDS FOR CON HTH100/DI). | MMUNICABLE 1 | | | EALTH | 1 | TAL REQUES DS FOR CON TH100/DI). | ST: MMUNICABL | | | HEALTH |
| SUPPLEME REDUCE FU NURSING (I | UNDS FOR COM HTH100/DI). | MMUNICABLE 1 | | | EALTH | SUPPLEMENT REDUCE FUN NURSING (HT | CAL REQUES DS FOR CON H100/DI). ************************************ | ST: MMUNICABL | | | HEALTH |
| SUPPLEME REDUCE FU NURSING (I ************* HOUSE COI | UNDS FOR COM HTH100/DI). | /MUNICABLE I | ****** | ****** | EALTH | SUPPLEMENT REDUCE FUN NURSING (HT | CAL REQUES DS FOR CON H100/DI). ************************************ | ST: MMUNICABL | ****** | ****** | HEALTH |
| REDUCE FUNURSING (INTERPORT NOTE OF THE NO | UNDS FOR COM HTH100/DI). ************************************ | MMUNICABLE I ********************** BIS DISPENSAR REQUEST: | ****** | ****** | EALTH | SUPPLEMENT REDUCE FUN NURSING (HT ************************************ | DS FOR CONTHIOO/DI). CURS. CURS. CANNAE | ST: MMUNICABL *********************************** | ****** | ****** | HEALTH |

Page 232 of 487

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HLT

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|---------------------------------|------------------------|-----------------------|---|------------------------|-----------------------|--|------------------------------|------------------------|-----------------------|---|----------------|-----------------------|--|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | | | 140,000 | A | | | | | | 140,000 |
| SU | PPLEMENT | AL REQUE | ST: | | | | S | SUPPLEME | NTAL REQU | JEST: | | | |
| (H | TH100/DD). | | UNICABLE DISE | | | | | HTH100/DD |)). | MUNICABLE DI: | | | |
| Н | OUSE CONC | URS. | | | | | S | SENATE CO | NCURS. | | | | |
| DI | ETAIL OF GO | OVERNOR'S | S REQUEST: | | | | I | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| | | | | | | | | | | | | | |
| | THER SERVI | CES ON A I | FEE BASIS(FY25: | 140,000) | | | | THER SER | VICES ON | A FEE BASIS(FY | 25: 140 000) | | |
| | HER SERVI | CES ON A I | FEE BASIS(FY25: | 140,000) | | | | OTHER SER | VICES ON | A FEE BASIS(FY | 25: 140,000) | | |
| | HER SERVI | CES ON A I | FEE BASIS(FY25: | 140,000) | | 140,000 | CHANGES BY MOF | OTHER SER | VICES ON | A FEE BASIS(FY | 25: 140,000) | | 140,000 |
| A B | HER SERVI | CES ON A 1 | FEE BASIS(FY25: | 140,000) | | 140,000 (13,343) | CHANGES BY MOF | OTHER SER | VICES ON | A FEE BASIS(FY | 25: 140,000) | | 140,000 A (13,343) 1 |
| O'. | HER SERVI | CES ON A 1 | FEE BASIS(FY25: | 140,000) | 5.00 | - , | CHANGES BY MOF | OTHER SER | VICES ON | A FEE BASIS(FY | 25: 140,000) | 5.00 | |
| A B | 0.00 | 0.00 | FEE BASIS(FY25: | 0.00 | 5.00 | (13,343) | CHANGES BY MOF | OTHER SER | VICES ON | A FEE BASIS(FY | 25: 140,000) | 5.00 | (13,343) |
| A B P | | | 0 30,793,172 | | | (13,343) 413,104 | CHANGES BY MOF | | | 0 30,793,172 | | | (13,343) 1 413,104 1 |
| A B P | 0.00 | 0.00 | 0 30,793,172 13,343 | 0.00 | 5.00 | (13,343) 413,104 539,761 32,294,204 | CHANGES BY MOF TOTAL CHANGES | 0.00 | 0.00 | 0 30,793,172 13,343 | 0.00 | 5.00 | (13,343) 1 413,104 1 539,761 32,294,204 |
| A B P A B N | 0.00 | 0.00 | 0 30,793,172 13,343 8,723,375 | 0.00 | 5.00 | (13,343) 413,104 539,761 32,294,204 8,723,375 | CHANGES BY MOF TOTAL CHANGES | 0.00 | 0.00 | 0 30,793,172 13,343 8,723,375 | 0.00 230.87 | 5.00 | (13,343) 1 413,104 1 539,761 32,294,204 1 8,723,375 1 |
| A B P A B N U | 0.00 230.87 3.00 | 0.00 1.00 21.00 | 0 30,793,172 13,343 8,723,375 637,849 | 0.00 230.87 3.00 | 5.00 1.00 21.00 | (13,343) 413,104 539,761 32,294,204 8,723,375 637,849 | CHANGES BY MOF TOTAL CHANGES | 0.00 230.87 3.00 | 0.00 1.00 21.00 | 0 30,793,172 13,343 8,723,375 637,849 | 0.00 230.87 | 5.00 1.00 21.00 | (13,343) 1 413,104 1 539,761 32,294,204 2 8,723,375 1 637,849 1 |
| A B P A B N | 0.00 | 0.00 | 0 30,793,172 13,343 8,723,375 | 0.00 | 5.00 | (13,343) 413,104 539,761 32,294,204 8,723,375 | CHANGES BY MOF TOTAL CHANGES | 0.00 | 0.00 | 0 30,793,172 13,343 8,723,375 | 0.00 230.87 | 5.00 | (13,343) 1 413,104 1 539,761 32,294,204 1 8,723,375 1 |

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

050101020000 Structure #: Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|-------|---------|-----------|-------|---------|------------|---|-------|---------|-----------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 21.60 | | 1,963,373 | 21.60 | | 2,023,890 | A | 21.60 | | 1,963,373 | 21.60 | | 2,023,890 A |
| | 22.40 | 9.00 | 3,700,447 | 22.40 | 9.00 | 19,543,687 | N | 22.40 | 9.00 | 3,700,447 | 22.40 | 9.00 | 19,543,687 N |
| | 1.00 | 24.50 | 4,252,020 | 1.00 | 24.50 | 43,977,020 | P | 1.00 | 24.50 | 4,252,020 | 1.00 | 24.50 | 43,977,020 P |
| | 45.00 | 33.50 | 9,915,840 | 45.00 | 33.50 | 65,544,597 | _ | 45.00 | 33.50 | 9,915,840 | 45.00 | 33.50 | 65,544,597 |

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 SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS. AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY 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.

Page 234 of 487

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

HLT

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|---|---|-------------|--|---|--|----------------------|---|---|---|--|------------------------------------|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | | (5.00) | (362,000) P | | | | | (5.00) | (362,000) P |
| SUPP | PLEMENT. | AL REQUEST: | : | | | | SUPPLEMEN | TAL REQUEST | Γ: | | | |
| CON: NUR! ****** HOU! DET! (1) TH (1) TH (1) TH (1) TH (1) TH (1) TH | TROL (HT SING (HTI ************************************ | ****** | EQUEST: AL SPECIALIS | BLE DISEASE ****************** ST III (#123058 ST III (#123059 ST IV (#123060 ST III (#123061) | FY25: -1.00; FY25: -1.00; FY25: -1.00; FY25: -1.00; | -65,664) -68,280) | CONTROL (H NURSING (H) ************* SENATE CON DETAIL OF G (1) TEMP EPII (1) TEMP EPII | TH100/DH). *************** ICURS. DEMIOLOGIC. DEMIOLOGIC. DEMIOLOGIC. DEMIOLOGIC. DEMIOLOGIC. | COMMUNIC *************** AL SPECIAL AL SPECIAL AL SPECIAL AL SPECIAL | ABLE DISEA ************** IST III (#1230 IST IV (#1230 IST III (#1230) | 058; FY25: -1.0 060; FY25: -1.0 | BLIC HEALTH *********************************** |

Page 235 of 487

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

| | | | HD . | AGREE | | | | | SD A | AGREE | | |
|--|---|---|--|--|-----------|--|--|---|--|--|------------|---------------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| E Q # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 50-001 | | | | | | (13,108,070) N | | | | | | (13,108,070) |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| | | | ASE OUTBRE | | | / | REDUCE FUI | | | | | DC). ******* |
| НС | USE CONC | CURS. | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S R | EQUEST: USTMENT(FY: | 25. 0.108.070\ | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | |
| AD | JUSTMENT | | MUNIZATÌON | | | HILDREN | PERSONAL S | SERVICES AD | JUSTMENT(F | FY25: -9,108,07 | 70) | |
| ΓK | OUKAWI (I | 1 23. 4,000,000 | ") | | | | ADJUSTMEN | IT - HAWAII I FY25: -4,000,00 | | ON AND VAC | CCINES FOR | CHILDREN |
| | | | | | | |) WILDIOON I | 120,000,0 | , , | | | |
| 00-001 | | | | | 2.00 | 1/2.050 P | TROGRAM (I | | | | 2.00 | 162.050 |
| 0-001 | | | | | 2.00 | 163,950 P | T ROOK W(I | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | 2.00 | 163,950 |
| | PPLEMENT | ΓAL REQUEST | <u> </u> | | 2.00 | 163,950 P | SUPPLEMEN | | | | 2.00 | 163,950 |
| SU AD | | | : DS FOR DISEA | ASE OUTBREA | | , | SUPPLEMEN ADD POSITIO (HTH131/DA) | TAL REQUES | ST: NDS FOR DIS | | EAK CONTE | |
| SU AD (H) | D POSITIO ΓΗ131/DA). | NS AND FUNI | | | AK CONTRO | L | SUPPLEMEN ADD POSITIO (HTH131/DA) ************************************ | TAL REQUES | ST: NDS FOR DIS | | EAK CONTE | ROL |
| SU AD (H1 | D POSITIO ΓΗ131/DA). | NS AND FUNI | OS FOR DISEA | | AK CONTRO | L | SUPPLEMEN ADD POSITIO (HTH131/DA) | TAL REQUES | ST: NDS FOR DIS | | EAK CONTE | , |
| AC (H' *** HC | D POSITIO FH131/DA). ************* OUSE CONC | NS AND FUNI | DS FOR DISEA | ****** | AK CONTRO | L ****** | SUPPLEMEN ADD POSITIO (HTH131/DA) ************************************ | TAL REQUES ONS AND FUN . ********************************* | ST: NDS FOR DIS: | | EAK CONTE | ROL |
| SU AD (H': *** HC DE (1) SU (1) | D POSITION TH131/DA). *********** USE CONC TAIL OF GO TEMP EPIE PPLY SPEC TEMP EPIE | NS AND FUNI ******** CURS. OVERNOR'S R DEMIOLOGY A CIALIST (#1234 DEMIOLOGY A | DS FOR DISEA ************ EQUEST: AND LABORA' 31; FY25: 1.00; AND LABORA' | ************************************** | AK CONTRO | L************************************* | SUPPLEMEN ADD POSITIO (HTH131/DA) ************************************ | TAL REQUES ONS AND FUN ********************************* | ST: NDS FOR DIS: *********************************** | *************** | EAK CONTF | ROL ******* |
| SU AD (H' *** HC DE (1) SU (1) AD 444, | DD POSITION TH131/DA). ************ DUSE CONC TAIL OF GO TEMP EPIE PPLY SPEC TEMP EPIE DMINISTRA* | NS AND FUNI ******** CURS. OVERNOR'S R DEMIOLOGY A CIALIST (#1234 DEMIOLOGY A | DS FOR DISEA ************ EQUEST: AND LABORA 31; FY25: 1.00; AND LABORA ES OFFICE SE | ************************************** | AK CONTRO | L************************************* | SUPPLEMEN ADD POSITIO (HTH131/DA) *************** SENATE CON DETAIL OF O | TAL REQUES ONS AND FUN *********************************** | ST: NDS FOR DIS: *********************************** | ************************************** | EAK CONTR | ROL ************** CUREMENT O |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 236 of 487

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

HLT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|--------------|----------------|-------|---------|-----------|-------|--------|----------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | | | (13,108,070) | | | | | | | (13,108,070) N |
| P | | | | | (3.00) | (198,050) | | | | | | (3.00) | (198,050) P |
| - | 0.00 | 0.00 | 0 | 0.00 | (3.00) | (13,306,120) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | (3.00) | (13,306,120) |
| Α | 21.60 | | 1,963,373 | 21.60 | | 2,023,890 | BUD. TOTALS | 21.60 | | 1,963,373 | 21.60 | | 2,023,890 A |
| N | 22.40 | 9.00 | 3,700,447 | 22.40 | 9.00 | 6,435,617 | | 22.40 | 9.00 | 3,700,447 | 22.40 | 9.00 | 6,435,617 N |
| P | 1.00 | 24.50 | 4,252,020 | 1.00 | 21.50 | 43,778,970 | | 1.00 | 24.50 | 4,252,020 | 1.00 | 21.50 | 43,778,970 P |
| - | 45.00 | 33.50 | 9,915,840 | 45.00 | 30.50 | 52,238,477 | TOTAL BUDGET | 45.00 | 33.50 | 9,915,840 | 45.00 | 30.50 | 52,238,477 |

Program ID:

- 1

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 0502 Subject Committee:

050201000000 tee: HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | | SD A | AGREE | | |
|------|---|---------|------------|-------|------|------------|---|-------|---------|------------|------------|-------|--------------|------------|
| | | FY 2024 | | | | FY 2024 | , | | FY 2025 | 5 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | Perm Temp Amt Perm Temp Amt 54.50 17,509,280 54.50 17,509,280 B | | | | | | | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 B | |
| | 54.50 | 0.00 | 17,509,280 | 54.50 | 0.00 | 17,509,280 | - | | 54.50 | 0.00 | 17,509,280 | 54.50 | 0.00 | 17,509,280 |

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 INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | В |
| | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | TOTAL BUDGET | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | |

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Program ID: HTH211

KAHUKU HOSPITAL

Structure #: 050201010000 Subject Committee:

HLT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|------------|-------------|--------------------------------|------------|-----------|-----------|----------------|-------------|----------------|-------------------------------|------------|------------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 1,800,000 | | | 1,800,000 | A | | | 1,800,000 | | | 1,800,000 |
| _ | 0.00 | 0.00 | 1,800,000 | 0.00 | 0.00 | 1,800,000 | _ | 0.00 | 0.00 | 1,800,000 | 0.00 | 0.00 | 1,800,000 |
| - 1 | | | | | | | | | | | | | |
| *** | ****** | ****** | ****** | ****** | ****** | ****** | | ******** | ******** | ********** | ***** | ****** | ******** |
| OB | JECTIVE: T | O SUSTAIN A | AND ENHANCE | BOTH THE | LEVELS OF | SERVICE | | | | N AND ENHAN | | | |
| | | | RE DELIVEREI | | | | | | | CARE DELIVER | | | |
| | | | LAND OF OAH | | | | | | | ISLAND OF OA ARE IN THE MO | | | |
| | | | E IN THE MOST CCESS HOSPITA | | | | | | | ACCESS HOSPI | | | |
| | | | SING SERVICES | | | | | | | RSING SERVIC | | | |
| | | | ORTIVE DIAGN | | | | | DEPARTMEN | IT, AND SU | PPORTIVE DIA | GNOSTICANO | CILLARY SI | ERVICES |
| | | | | | | | · | | | | | | |
| 00-001 | | | | | | 232,500 | A | | | | | | 232,500 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| AD | D FUNDS F | OR KAHUKU | U HOSPITAL (H | ΓH211/LR). | | | | ADD FUNDS | | KU HOSPITAL(| | | |
| *** | ****** | ****** | ****** | ****** | ****** | ***** | | ****** | ******* | ****** | ***** | ****** | ***** |
| НО | USE DOES | NOT CONCL | JR. | | | | | SENATE DOE | S NOT CON | ICUR. | | | |
| BR | EAKOUT AS | S FOLLOWS: | | | | | | BREAKOUT A | AS FOLLOV | VS: | | | |
| | | UBSIDY (FY | | | | | | OPERATING | SUBSIDY (F | FY25: 232,500) | | | |
| DE' | TAIL OF GC | VERNOR'S | REQUEST: | | | | | DETAIL OF G | GOVERNOR | 'S REQUEST: | | | |
| UN | ION CONTR | RACT INCRE | EASES (FY25: 232 | 2,500) | | | | LINION CONT | ED A CIT INICI | DEAGEG (EVOS | 222 500) | | |
| | | | | | | | I | UNION CON I | IRACI INC | REASES (FY25: 2 | 232,300) | | |
| A | | | | | | 232,500 | CHANGES BY MOF | , | | | | | 232,500 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 232,500 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 232,500 |
| A | | | 1,800,000 | | | 2,032,500 | BUD. TOTALS | | | 1,800,000 | | | 2,032,500 |
| | | | | | | | | | | | | | |

Program ID:

Subject Committee:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

050203000000 Structure #:

HLT

HEALTH & HOMELESSNESS

| | | | HD | AGREE | | | | | | SD A | AGREE | | |
|------|----------|---------|-------------|----------|---------|-------------|---|----------|--------|-------------|----------|--------|---------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 160,286,303 | | | 160,286,303 | A | | | 160,286,303 | | | 160,286,303 A |
| | 2,340.75 | | 567,623,742 | 2,340.75 | | 580,976,014 | В | 2,340.75 | | 567,623,742 | 2,340.75 | | 580,976,014 B |
| | 2,340.75 | 0.00 | 727,910,045 | 2,340.75 | 0.00 | 741,262,317 | | 2,340.75 | 0.00 | 727,910,045 | 2,340.75 | 0.00 | 741,262,317 |

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION): LEAHI AND MALUHIA (OAHU REGION): WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA

MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|----------|------|-------------|----------|------|-------------|----------------|----------|------|-------------|----------|------|-------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | | | 160,286,303 | | | 160,286,303 | BUD. TOTALS | | | 160,286,303 | | | 160,286,303 | A |
| В | 2,340.75 | | 567,623,742 | 2,340.75 | | 580,976,014 | | 2,340.75 | | 567,623,742 | 2,340.75 | | 580,976,014 | В |
| | 2.340.75 | | 727.910.045 | 2.340.75 | | 741.262.317 | TOTAL BUDGET | 2.340.75 | | 727.910.045 | 2,340,75 | | 741.262.317 | |

3,500,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 240 of 487

3,500,000

3,500,000

Program ID:

HTH213

ALII COMMUNITY CARE

Structure #: 050204000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|-----|-----------|------------|--|------------|---------|-----------|---------------|------------------------|-----------|---------------------------|-------------|----------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 3,500,000 | | | 3,500,000 | В | | | 3,500,000 | | | 3,500,000 |
| _ | 0.00 | 0.00 | 3,500,000 | 0.00 | 0.00 | 3,500,000 | | 0.00 | 0.00 | 3,500,000 | 0.00 | 0.00 | 3,500,000 |
| SEI | RVICES TO | THE RESIDI | JNTY AND QUA ENTS OF WEST A 501C(3) ORGA | HAWAII THE | | | | SERVICES T COMMUNIT | O THE RES | OUNTY AND QUIDENTS OF WES | T HAWAII TI | HROUGH A | |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| В | | | 3,500,000 | | | 3,500,000 | BUD. TOTALS | | | 3,500,000 | | | 3,500,000 |

3,500,000 TOTAL BUDGET

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

050206010000 Structure #: **Subject Committee:**

HLT

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|------------|------|---------|-----|---|------|--------|------------|------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 22,000,000 | | | A | | | | 22,000,000 | | | A |
| _ | 0.00 | 0.00 | 22,000,000 | 0.00 | 0.00 | 0 | _ | 0.00 | 0.00 | 22,000,000 | 0.00 | 0.00 | 0 |

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 HAWALITHE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWALITHE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|------------|------|------|---|----------------|------|------|------------|------|------|---|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 22,000,000 | | | | BUD. TOTALS | | | 22,000,000 | | | | A |
| | | | 22,000,000 | | | | TOTAL BUDGET | | | 22,000,000 | | | | |

Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 050207000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|--------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 20,189,000 | | | 23,372,000 | A | | | 20,189,000 | | | 23,372,000 A |
| | 440.00 | | 45,000,000 | 440.00 | | 46,000,000 | В | 440.00 | | 45,000,000 | 440.00 | | 46,000,000 B |
| | 440.00 | 0.00 | 65,189,000 | 440.00 | 0.00 | 69,372,000 | | 440.00 | 0.00 | 65,189,000 | 440.00 | 0.00 | 69,372,000 |

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 20,189,000 | | | 23,372,000 | BUD. TOTALS | | | 20,189,000 | | | 23,372,000 | A |
| В | 440.00 | | 45,000,000 | 440.00 | | 46,000,000 | | 440.00 | | 45,000,000 | 440.00 | | 46,000,000 | В |
| | 440.00 | | 65,189,000 | 440.00 | | 69,372,000 | TOTAL BUDGET | 440.00 | | 65,189,000 | 440.00 | | 69,372,000 | |

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HLT

| | | | | · IIOI/IEEEO | 511255 | | | | | | | | | |
|-------------------|--------------------------------------|-------------------------------------|---|--|-------------------------|------------------|---|---|--|-----------------------------------|--|--|------------------------|--------------------|
| | | | HD A | AGREE | | | | | | | SD A | AGREE | | |
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 4 | | FY 202: | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 232.00 | 127.00 | 67,655,576 | 232.00 | 127.00 | 69,310,866 | A | | 232.00 | 127.00 | 67,655,576 | 232.00 | 127.00 | 69,310,866 |
| | | | 11,610,000 | | | 11,610,000 | В | | | | 11,610,000 | | | 11,610,000 |
| | | 1.00 | 2,333,370 | | 1.00 | 2,333,370 | | | | 1.00 | 2,333,370 | | 1.00 | 2,333,370 |
| | | 1.00 | 137,363 | | 1.00 | 137,363 | P | | | 1.00 | 137,363 | | 1.00 | 137,363 |
| - | 232.00 | 129.00 | 81,736,309 | 232.00 | 129.00 | 83,391,599 | | | 232.00 | 129.00 | 81,736,309 | 232.00 | 129.00 | 83,391,599 |
| - 1 | | | | | | | | | | | | | | |
| *** | ***** | ***** | ***** | ***** | ***** | ***** | | | ****** | ******* | ******* | ****** | ****** | ****** |
| ILI INC SEI | NESS THRO CLUDING G RVICES, RE | OUGH PRO' OAL-ORIEN HABILITAT | THE SEVERITY VISION OF COMINTED OUTPATIE FION SERVICES, SING OPPORTUN | MUNITY-BA NT SERVICE CRISIS INTE | SED SERVI ES, CASE M | CES ANAGEMENT | | | ILLNESS TH INCLUDING SERVICES, I | ROUGH PR GOAL-ORI REHABILIT | CE THE SEVERI' OVISION OF CO ENTED OUTPA' ATION SERVICI USING OPPORT | DMMUNITY-Ε ΓΙΕΝΤ SERVI ES, CRISIS IN | BASED SER CES, CASE | VICES MANAGEMEN |
| 30-001 | | | | | | 203,130 | A | 1 | | | | | | 203,130 |
| SU | PPLEMENT | AL REQUE | ST: | | | | | | SUPPLEMEN | NTAL REQU | JEST: | | | |
| (H) *** | TH495/HB) T | O ADULT ! | OM BEHAVIORA MENTAL HEALT ************************************ | H- OUTPATII | ENT(HTH42 | 0/HB). | | | (HTH495/HB |) TO ADUL' ******* | FROM BEHAVIC T MENTAL HEA | LTH OUTPA | TIENT(HTH | 420/HB). |
| 110 | | | | | | | | | | | | | | |
| | TAIL OF GO | | | | | | | | DETAIL OF (| GOVERNOI | R'S REQUEST: | | | |
| СО | LLECTIVE 1 | BARGAINII | NG (FY25: 203,130 |)) | | | | | COLLECTIV | F BARGAN | NING (FY25: 203, | 130) | | |
| CEI | E HTH495 SI | EO NO 30 I | 001 | | | | | | COLLECTIV | L Dimonii | (1 123. 203, | 100) | | |
| SE | _ 111117 <i>)</i> | LQ. 110. 30-1 | | | | | | | SEE HTH495 | SEQ. NO. 3 | 0-001. | | | |

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

050301000000 Structure #: Subject Committee:

HLT

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|-----------------------|---|---|------------------------|---------------|-----------------|------------------|--|---|---------------------------------------|---------------|-----------------|------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ # 31-001 | Perm | Temp | Amt | Perm | Temp | Amt 168,087 A | Perm | Temp | Amt | Perm | Temp | Amt 168,087 A |
| SU TR (H' RE | RANSFER-IN TH495/HB) T ESEARCH BI | TAL REQUEST: I FUNDS FROM TO PERFORMA RANCH (HTH4 | ANCE, INFOR 20/HP). | MATION, EV | ALUATION & | FRATION | SUPPLEMENT TRANSFER-IN (HTH495/HB)' RESEARCH B | N FUNDS FRO TO PERFORM RANCH (HTH | M ADULT M IANCE, INFO 1420/HP). | DRMATION, E | VALUATION | STRATION |
| | OUSE CONC | | | | | | SENATE CON | CURS. | | | | |
| DE | ETAIL OF GO | OVERNOR'S RI | EQUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| CC | DLLECTIVE | BARGAINING | (FY25: 168,08 | 37) | | | COLLECTIVE | BARGAININ | G (FY25: 168, | 087) | | |
| SE | E HTH495 S | EQ. NO. 31-001. | | | | | SEE HTH495 S | SEQ. NO. 31-00 |)1. | | | |
| 60-001 | | | | (0.50) | | (3,881) A | | | | (0.50) | | (3,881) |
| SU | JPPLEMENT | AL REQUEST: | | | | | SUPPLEMENT | ΓAL REQUES | Γ: | | | |
| JO | JTPATIENT(| TION AND FU (HTH420/HB). | | | | ***** | REDUCE POS OUTPATIENT ************************************ | (HTH420/HB) | | | | ***** |
| НС | OUSE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| | | OVERNOR'S RI | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| (1) | PERM ASS | ISTANT MEDIO | CAL DIRECT | OR(#98204H; | FY25: -0.50; -3 | 3,881) | (1) PERM ASS | SISTANT MED | OICAL DIREC | CTOR(#98204F | I; FY25: -0.50; | -3,881) |
| 61-001 | | | | (1.00) | | (37,464) A | 1 | | | (1.00) | | (37,464) |
| SU | JPPLEMENT | AL REQUEST: | | | | | SUPPLEMENT | ΓAL REQUES | Γ: | | | |
| JO | JTPATIENT | TION AND FU (HTH420/HP). | | | | **** | REDUCE POS OUTPATIENT ************************************ | (HTH420/HP). | | | | ***** |
| НС | OUSE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| | | OVERNOR'S RI | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| (1) | PERM RES | EARCH STATIS | STICIAN V SF | R24 (#98261Z; | FY25: -1.00; -3 | 37,464) | (1) PERM RES | EARCH STAT | ISTICIAN V | SR24 (#982612 | Z; FY25: -1.00; | ; -37,464) |

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Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

050301000000 Structure #:

HEALTH & HOMELECONECC

| | | | IID | A CDEE | | | | | | C.D. | CDEE | | | |
|-----------------|------------|--------------|----------------|--|-------------------|--------|----|--------------------------|--------------|-----------------|----------------|-----------------|-------|------|
| | | TT 2024 | HD | AGREE | TT . 2025 | | | | EN 2024 | SD A | AGREE | EN 2025 | | |
| CEO # | D | FY 2024 | A4 | D | FY 2025 | A4 | | D | FY 2024 | A4 | D | FY 2025 | A4 | |
| SEQ # 80-001 | Perm | Temp | Amt | 7.00 | (7.00) | Amt | A | Perm | Temp | Amt | 7.00 | (7.00) | Amt | - A |
| | IDDI EMENT | AL REQUEST | 3. | 7.00 | (7.00) | | 7. | SUPPLEMENT | LVI BEOTIE | T. | 7.00 | (7.00) | | 1 |
| 30 | TI LEWIENI | AL KEQUEST | • | | | | | SOLIENIEN | IAL KEQUE | 31. | | | | |
| ME | ENTAL HEA | LTH- OUTPA | TIENT(HTH42 | RY TO PERMA 20/HP). ******* | | | | CONVERT PO MENTAL HEA | ALTH- OUTP | ATIENT(HTH | 420/HP). | MANENT FOR | ADULT | **** |
| | OUSE CONC | | ***** | ***** | ****** | ****** | ** | SENATE CON | CURS. | | | | | |
| | | OVERNOR'S R | | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | | |
| (1) | PROGRAM | SPECIALIST | , | 148; FY25: 1.0 | / | | | (1) PLANNER | IV SR22 (#12 | 24034; FY25: 1 | .00) | | | |
| (1) | HUMAN SE | ERVICES PRO | FESSIONAL I | V SR24 (#12439 V SR22 (#1243 V SR22 (#1243 | 98; FY25: 1.00) |) | | (1) PROGRAM | I SPECIALIS | T IV SR22 (#12 | 24148; FY25: 1 | .00) | | |
| (1) | HUMAN SE | ERVICES PRO | FESSIONAL I | V SR22 (#1243 V SR22 (#1244 V SR22 (#1244 | 00; FY25: 1.00 |) | | (1) HUMAN SI | ERVICES PR | OFESSIONAL | V SR24 (#124 | 396; FY25: 1.00 |)) | |
| (1) | HUMAN SE | RVICES PRO | ressional i | V SR22 (#1244 | J1; F 1 23: 1.00) |) | | (1) HUMAN SI | ERVICES PR | OFESSIONAL | IV SR22 (#12 | 4398; FY25: 1.0 | 0) | |
| | | | | | | | | (1) HUMAN SI | ERVICES PR | OFESSIONAL | IV SR22 (#12 | 4399; FY25: 1.0 | 0) | |
| | | | | | | | | (1) HUMAN SI | ERVICES PR | OFESSIONAL | IV SR22 (#12 | 4400; FY25: 1.0 | 0) | |
| | | | | | | | | (1) HUMAN SI | ERVICES PR | OFESSIONAL | IV SR22 (#12 | 4401; FY25: 1.0 | 0) | |
| 81-001 | | | | 2.50 | (2.50) | | A | | | | 2.50 | (2.50) | | A |
| SU | JPPLEMENT | AL REQUEST | : | | | | | SUPPLEMENT | ΓAL REQUE | ST: | | | | |
| MI | ENTAL HEA | LTH- OUTPA | TIENT(HTH42 | RY TO PERMA 20/HN). | | ADULT | ** | MENTAL HEA | ALTH- OUTP | ATIENT(HTH | 420/HN). | MANENT FOR | | **** |
| | OUSE CONC | | | | | | | SENATE CON | CURS. | | | | | |
| | | OVERNOR'S R | | | 0.0 | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | | |
| (1) | REGISTERI | ED NURSE V | SR24 (#121659 | | 00) | | | (1) CLINICAL | PSYCHOLO | GIST LHA1 (# | 121340; FY25 | 1.00) | | |
| (1) | ACCOUNT | CLEKK III SK | .11(#121686; F | 125: 0.50) | | | | (1) REGISTER | ED NURSE Y | V SR24 (#1216 | 59; FY25: 1.00 |) | | |
| | | | | | | | | (1) ACCOUNT | CLEDVIII | SD 11 (#121696) | EV25: 0.50) | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HLT

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|------|--|---------|------------|--------|---------|------------|----------------|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 | |
| SEQ# | Perm Temp Amt Perm Temp Amt 8.00 (9.50) 329,872 CHANGI | | | | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| A | | | | 8.00 | (9.50) | 329,872 | CHANGES BY MOF | | | | 8.00 | (9.50) | 329,872 | A |
| - | 0.00 | 0.00 | 0 | 8.00 | (9.50) | 329,872 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 8.00 | (9.50) | 329,872 | |
| Α | 232.00 | 127.00 | 67,655,576 | 240.00 | 117.50 | 69,640,738 | BUD. TOTALS | 232.00 | 127.00 | 67,655,576 | 240.00 | 117.50 | 69,640,738 | Α |
| В | | | 11,610,000 | | | 11,610,000 | | | | 11,610,000 | | | 11,610,000 | В |
| N | | 1.00 | 2,333,370 | | 1.00 | 2,333,370 | | | 1.00 | 2,333,370 | | 1.00 | 2,333,370 | N |
| P | | 1.00 | 137,363 | | 1.00 | 137,363 | | | 1.00 | 137,363 | | 1.00 | 137,363 | P |
| - | 232.00 | 129.00 | 81,736,309 | 240.00 | 119.50 | 83,721,471 | TOTAL BUDGET | 232.00 | 129.00 | 81,736,309 | 240.00 | 119.50 | 83,721,471 | |

Page 247 of 487

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------|---|------------------------|-------------------------------|--------------------------|-------------------------|------------------------|-----|----------------------------|----------------------|--|---------------------------|------------------------|-------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 202 | 5 |
| EQ# | Perm Temp Amt Perm Temp 843.00 20.00 97,979,834 843.00 20.00 103.00 843.00 20.00 97,979,834 843.00 20.00 103.00 1 *********************************** | | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 103,247,511 | A | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 103,247,511 |
| | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 103,247,511 | | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 103,247,511 |
| OB ME | BJECTIVE: T ENTAL ILLN | O REDUCE IESS THROU | THE SEVERITY UGH PROVISION | OF DISABIL OF INPATII | ITY DUE TO ENT AND O | O SEVERE OUTPATIENT | | OBJECTIVE: 7 MENTAL ILL | TO REDUC NESS THR | ************************************** | Y OF DISAB ON OF INPAT | ILITY DUE TIENT AND | TO SEVERE OUTPATIENT |
| 01-001 | | | | | | 13,000,000 | A | | | | | | 13,000,000 |
| SU | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMENT | TAL REQU | EST: | | | |
| | | | | | , | ~ | | | | LT MENTAL HEA | | | |
| НС | OUSE DOES | NOT CONC | UR. | | | | | SENATE DOE | S NOT CO | NCUR. | | | |
| | | | | 000,000) | | | | BREAKOUT A CONTRACTS | | WS: TENENS (FY25: | 13,000,000) | | |
| \$13 | 3,000,000 NO | N-RECURR | ING. | | | | | \$13,000,000 No | ON-RECUF | RRING. | | | |
| | | | | 000 000) | | | | DETAIL OF G | OVERNOF | R'S REQUEST: | | | |
| | TITACIS - | LOCOWI II | лчелчо (1 125, 15, | 000,000) | | | | CONTRACTS | - LOCUM | TENENS (FY25: | 13,000,000) | | |
| | | | | | | | | | | | | | |

| A | | | | | | 13,000,000 | CHANGES BY MOF | | | | | | 13,000,000 | A |
|---|--------|-------|------------|--------|-------|-------------|----------------|--------|-------|------------|--------|-------|-------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 13,000,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 13,000,000 | |
| A | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 116,247,511 | BUD. TOTALS | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 116,247,511 | A |
| | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 116,247,511 | TOTAL BUDGET | 843.00 | 20.00 | 97,979,834 | 843.00 | 20.00 | 116,247,511 | |

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Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

HLT

| | | | HD A | GREE | | SD AGREE | | | | | | | |
|--|--|--|--|--|-----------------------|---------------|--|--|---|---|---------------------------------|-------------------|--|
| | | FY 2024 | | | FY 2025 | | | FY 202 | FY 2025 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 29.00 | | 20,337,209 | 29.00 | | 20,395,713 A | 29.00 | | 20,337,209 | 29.00 | | 20,395,713 | |
| | | | 750,000 | | | 750,000 B | | | 750,000 | | | 750,000 | |
| | | | 8,857,980 | | | 8,857,980 N | | | 8,857,980 | | | 8,857,980 | |
| | | 8.00 | 6,570,543 | | 8.00 | 6,570,543 P | | 8.00 | 6,570,543 | | 8.00 | 6,570,543 | |
| | 29.00 | 8.00 | 36,515,732 | 29.00 | 8.00 | 36,574,236 | 29.00 | 8.00 | 36,515,732 | 29.00 | 8.00 | 36,574,236 | |
| OBJEC THE D APPRO SUBST | CTIVE: TO DEVELOPI OPRIATE, TANCE AI | O PROVIDE MENT ANI , COMPREI BUSE PREV | ******************* DELIVERY OF A HENSIVE SYSTEN VENTION AND T MEET THE NEEL | HIP NECESSA A CULTURA M OF QUALI REATMENT | ARY FOR LLY ITY | ****** | OBJECTIVE: 7 THE DEVELO APPROPRIAT SUBSTANCE | TO PROVI DPMENT A TE, COMPR ABUSE PF | **************** DE THE LEADER ND DELIVERY C EHENSIVE SYS' LEVENTION ANI TO MEET THE NI | SHIP NECES OF A CULTUR TEM OF QUA O TREATMEN | SARY FOR RALLY LITY VT | ****** | |
| | FAMILIES | S. | | | | | AND FAMILII | ES. | | | | | |
| 60-001 | | | Υ Τ . | | (2.00) | (785,000) P | | | FST | | (2.00) | (785,000) | |
| 60-001 SUPPI REDU DIVIS | LEMENTA JCE POSIT JON (HTH | AL REQUES TIONS AND 1440/HT). | FUNDS FOR AL | | DRUG AB | BUSE | SUPPLEMEN' REDUCE POS DIVISION (HT | TAL REQU SITIONS AI TH440/HT) | EST: ND FUNDS FOR <i>2</i> | | ND DRUG A | | |
| 60-001 SUPPL REDU DIVIS: | LEMENTA JCE POSIT JON (HTH | AL REQUES TIONS AND 1440/HT). ****** | | | DRUG AB | BUSE | SUPPLEMEN' REDUCE POS DIVISION (HT | TAL REQU SITIONS AI TH440/HT) ******** | ND FUNDS FOR A | | ND DRUG A | ABUSE | |
| 60-001 SUPPL REDU DIVIS: ******* HOUS: DETAI | LEMENTA JCE POSIT SION (HTH ********** SE CONCU JL OF GO | AL REQUES TIONS AND 1440/HT). ********** JRS. VERNOR'S | FUNDS FOR AL | ****** | DRUG AB | BUSE | SUPPLEMEN' REDUCE POS DIVISION (HT | TAL REQU SITIONS AI TH440/HT) ************************************ | ND FUNDS FOR . | | ND DRUG A | ABUSE | |
| 60-001 SUPPI REDU DIVIS: ******* HOUS: DETAI (1) TEI (1) TEI | LEMENTA JCE POSIT SION (HTH ************ SE CONCU IL OF GO' EMP PROG | AL REQUES TIONS AND 1440/HT). *********** JRS. VERNOR'S GRAM SPEC ARCH STA | FUNDS FOR AL ****************** REQUEST: CIALIST (#99801H TISTICIAN(#9980 | ; FY25: -1.00 | D DRUG AB | USE ****** | SUPPLEMEN' REDUCE POS DIVISION (HT ****************** SENATE CON DETAIL OF G | TAL REQU SITIONS AI ITH440/HT) ************************************ | ND FUNDS FOR . | ****** | ND DRUG A | ABUSE | |
| 60-001 SUPPI REDU DIVIS: ******* HOUS: DETAI (1) TEI (1) TEI FRINCE | LEMENTA JCE POSIT SION (HTH ************* SE CONCU JL OF GO' MP PROG MP RESE JGE BENEF | AL REQUESTIONS AND 1440/HT). *********************************** | FUNDS FOR AL ****************** REQUEST: CIALIST (#99801H TISTICIAN(#9980 | i; FY25: -1.00; 02H; FY25: -1 | D DRUG AB | USE ****** | SUPPLEMEN' REDUCE POS DIVISION (HT ***************** SENATE CON DETAIL OF G (1) TEMP PRO | TAL REQU SITIONS AI IH440/HT) ************************************ | ND FUNDS FOR A | ************************************** | ND DRUG A | \BUSE ******** | |
| 60-001 SUPPI REDU DIVIS: ******* HOUS: DETAI (1) TEI (1) TEI FRINCE | LEMENTA JCE POSIT SION (HTH ************* SE CONCU JL OF GO' MP PROG MP RESE JGE BENEF | AL REQUESTIONS AND 1440/HT). *********************************** | REQUEST: CIALIST (#99801H TISTICIAN(#9980 | i; FY25: -1.00; 02H; FY25: -1 | D DRUG AB | USE ****** | SUPPLEMEN' REDUCE POS DIVISION (HT ***************** SENATE CON DETAIL OF G (1) TEMP PRO | TAL REQUESTIONS AND | ND FUNDS FOR A ***************** C'S REQUEST: ECIALIST (#9980 | ************************************** | ND DRUG A | \BUSE ******** | |

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3,974,673 P

33,978,366

4.00

4.00

29.00

6,570,543

36,515,732

8.00

8.00

29.00

Program ID:

P

29.00

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

HLT

8.00

8.00

6,570,543

36,515,732

HEALTH & HOMELESSNESS

| | | | HD . | AGREE | | | | SD AGREE | | | | | | | |
|-------------|--------------------------|-----------|------------------------------------|------------------|---------|------------------------------------|----------------|-------------|------------|------------------------------------|---------------|---------------|--|--|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | | FY 2025 | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 61-001 | | | | | (2.00) | (1,810,870) | P | | | | | (2.00) | (1,810,870) P | | |
| SU | JPPLEMENT | AL REQUE | ST: | | | | S | SUPPLEMEN | NTAL REQU | JEST: | | | | | |
| DI | IVISION (HT | H440/HT). | FUNDS FOR AI | | | | I | DIVISION (H | TH440/HT) | ND FUNDS FOR | | | | | |
| Н | OUSE CONC | URS. | | | | | 5 | SENATE CO | NCURS. | | | | | | |
| | ETAIL OF GO | | | | | | I | DETAIL OF | GOVERNO | R'S REQUEST: | | | | | |
| (1) | TEMP RESI | EARCH STA | CIALIST (#98801) T(#98802H; FY2 | 5: -1.00; -43,64 | 14) | | | (1) TEMP PR | OGRAM SI | PECIALIST (#988 | 01H; FY25: -1 | .00; -57,432) | | | |
| | THER CURRI RINGE BENE | | ISES - HI SBIRT (-42,219) | (FY25: -1,66/, | 575) | | , | () | | TAT(#98802H; FY ENSES - HI SBIR | , | , , | | | |
| | | | | | | | I | FRINGE BEN | NEFITS (FY | 25: -42,219) | | | | | |
| | | | | | | | CHANGES BY MOF | | | | | | | | |
| P | | | | | (4.00) | (2,595,870) | | | | | | (4.00) | (2,595,870) P | | |
| | 0.00 | 0.00 | 0 | 0.00 | (4.00) | (2,595,870) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | (4.00) | (2,595,870) | | |
| A B N | 29.00 | | 20,337,209 750,000 8,857,980 | 29.00 | | 20,395,713 750,000 8,857,980 | BUD. TOTALS | 29.00 | | 20,337,209 750,000 8,857,980 | 29.00 | | 20,395,713 A 750,000 B 8,857,980 N | | |

3,974,673

33,978,366 TOTAL BUDGET

4.00

4.00

29.00

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | SD AGREE | | | | | |
|------|--------|---------|------------|--------|---------|------------|---|---|----------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 159.50 | 8.00 | 44,301,094 | 159.50 | 8.00 | 44,831,355 | A | | 159.50 | 8.00 | 44,301,094 | 159.50 | 8.00 | 44,831,355 A |
| | 29.00 | | 15,315,425 | 29.00 | | 15,375,579 | В | | 29.00 | | 15,315,425 | 29.00 | | 15,375,579 B |
| | | 5.00 | 2,339,630 | | 5.00 | 2,339,630 | N | | | 5.00 | 2,339,630 | | 5.00 | 2,339,630 N |
| | | 2.00 | 2,281,992 | | 2.00 | 2,281,992 | U | | | 2.00 | 2,281,992 | | 2.00 | 2,281,992 U |
| | 188.50 | 15.00 | 64,238,141 | 188.50 | 15.00 | 64,828,556 | | - | 188.50 | 15.00 | 64,238,141 | 188.50 | 15.00 | 64,828,556 |

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 ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, 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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|-------|------------|--------|-------|------------|----------------|--------|-------|------------|--------|-------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 159.50 | 8.00 | 44,301,094 | 159.50 | 8.00 | 44,831,355 | BUD. TOTALS | 159.50 | 8.00 | 44,301,094 | 159.50 | 8.00 | 44,831,355 | A |
| В | 29.00 | | 15,315,425 | 29.00 | | 15,375,579 | | 29.00 | | 15,315,425 | 29.00 | | 15,375,579 | В |
| N | | 5.00 | 2,339,630 | | 5.00 | 2,339,630 | | | 5.00 | 2,339,630 | | 5.00 | 2,339,630 | N |
| U | | 2.00 | 2,281,992 | | 2.00 | 2,281,992 | | | 2.00 | 2,281,992 | | 2.00 | 2,281,992 | U |
| | 188.50 | 15.00 | 64,238,141 | 188.50 | 15.00 | 64,828,556 | TOTAL BUDGET | 188.50 | 15.00 | 64,238,141 | 188.50 | 15.00 | 64,828,556 | |

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Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050 Subject Committee:

050306000000

HLT

| | | | HD A | AGREE | | | SD AGREE | | | | | | | | |
|----------------------|--|---|---|---|--|------------------------------------|---|--|---|---|--|---|--|--|--|
| | | FY 2024 | | | FY 2025 | | FY 2024 FY 2025 | | | | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 0.50 | | 394,424 | 0.50 | | 540,779 A | 0.50 | | 394,424 | 0.50 | | 540,779 A | | | |
| | 0.50 | 0.00 | 394,424 | 0.50 | 0.00 | 540,779 | 0.50 | 0.00 | 394,424 | 0.50 | 0.00 | 540,779 | | | |
| OE FC PR MI | BJECTIVE: T PRMULATIN OVIDING O ENTAL HEA | O ENHANCE G POLICIES, THER ADMIN LTH INPATIE | PROGRAM EFI DIRECTING OI NISTRATIVE SE ENT AND OUTP TORAL HEALT | FECTIVENES PERATIONS ERVICES IN PATIENT SER | SS AND EFFI AND PERSO THE AREAS VICES AND | CIENCY BY NNEL, AND OF ADULT | OBJECTIVE: ' FORMULATII PROVIDING (MENTAL HEA | TO ENHANO NG POLICIE OTHER ADM ALTH INPAT | ************** CE PROGRAM E SS, DIRECTING MINISTRATIVE FIENT AND OU' AVIORAL HEAI | EFFECTIVEN OPERATION SERVICES II TPATIENT SI | ESS AND EF S AND PERS N THE AREA ERVICES AN | FICIENCY BY ONNEL, AND S OF ADULT | | | |
| 20-001 | | | | | | (3,350) A | | | | | | (3,350) | | | |
| SU | PPLEMENT | AL REQUEST | ī: | | | | SUPPLEMEN' | TAL REQUE | EST: | | | | | | |
| (H | ТН495/НВ) Т | O BEHAVIO | ADULT MENTA | ADMINISTR A | TIONHTH49 | 95/HA). | (HTH495/HB) | TO BEHAV | M ADULT MEN IORAL HEALTH | I ADMINISTI | RATIONHTH | [495/HA). | | | |
| НС | OUSE CONC | URS. | | | | | SENATE CON | ICURS. | | | | | | | |
| | | OVERNOR'S F | REQUEST: G (FY25: -3,350) | | | | DETAIL OF G | OVERNOR' | S REQUEST: | | | | | | |
| | | EQ. NO. 20-00 | | | | | COLLECTIVE | BARGAINI | NG (FY25: -3,35 | 0) | | | | | |
| | | | | | | | SEE HTH495 S | | | | | | | | |

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Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050 Subject Committee:

050306000000 ttee: HLT

| | | | HD A | AGREE | | | SD AGREE | | | | | | | | |
|-----------------|-------------|-----------------|------------------|-------------|-----------------------------|-------------|---|----------------|----------------|-------|---------|-------------|--|--|--|
| | | FY 2024 | | FY 2025 | | | | FY 2024 | | | FY 2025 | | | | |
| SEQ # 20-002 | Perm | Temp | Amt | Perm | Temp | 3,350 A | Perm | Temp | Amt | Perm | Temp | 3,350 A | | | |
| SU | PPLEMENT | TAL REQUEST: | : | | | | SUPPLEMEN | TAL REQUES | ST: | | | | | | |
| (H7 | TH495/HB) T | ГО BEHAVIOR | RAL HEALTH | ADMINISTRA | ADMINISTRA ATIONHTH495 | /HA). | TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HA). | | | | | | | | |
| НО | USE CONC | URS. | | | | | SENATE CON | NCURS. | | | | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | | | | |
| CA | R MILEAG | E (FY25: 3,350) |) | | | | CAR MILEAG | GE (FY25: 3,35 | 0) | | | | | | |
| SE | E HTH495 S | EQ. NO. 20-001 | 1. | | | | | | | | | | | | |
| | | | | | | | SEE HTH495 | SEQ. NO. 20-0 | 01. | | | | | | |
| 30-001 | | | | | | (203,130) A | | | | | | (203,130) A | | | |
| SU | PPLEMENT | TAL REQUEST: | : | | | | SUPPLEMENTAL REQUEST: | | | | | | | | |
| (H7 | TH495/HB) T | TO ADULT ME | ENTAL HEALT | TH- OUTPATE | H ADMINISTR ENT(HTH420/F | IB). | TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH OUTPATIENT(HTH420/HB). | | | | | | | | |
| НО | USE CONC | URS. | | | | | SENATE CON | NCURS. | | | | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | | | | |
| СО | LLECTIVE | BARGAINING | 6 (FY25: -203,13 | 30) | | | COLLECTIVI | E BARGAININ | IG (FY25: -203 | ,130) | | | | | |
| SE | E HTH420 S | EQ. NO. 30-001 | 1. | | | | | | | | | | | | |
| | | | | | | | SEE HTH420 | SEQ. NO. 30-0 | 01. | | | | | | |

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210,907

Program ID:

HTH495

0.50

394,424

2.00

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | SD 4 | GREE | | |
|-------------------|---------------------------------------|-------------------------|--------------------------------|----------------|------------|-----------|---------------|---------------------------|--|---|---------------|-----------------|-----------|
| | | FY 2024 | пра | GKEE | FY 2025 | | | | FY 2024 | SD A | GKEE | FY 2025 | |
| EO# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | 1 01 111 | | | | | (168,087) | A | | | 7 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 | | | (168,087) |
| TRA (HT RES | ANSFER-OU TH495/HB) T SEARCH BR | O PERFORM. ANCH (HTH | OM BEHAVIOF ANCE, INFORM | IATION, EV | ALUATION & | ž. | | (HTH495/HB) RESEARCH F | OUT FUNDS F TO PERFORM BRANCH (HT) | FROM ADULT MANCE, INFO | RMATION, E | VALUATIO1 | N & |
| НО | USE DOES | NOT CONCUI | R. | | | | | SENATE CON | NCURS. | | | | |
| | | S FOLLOWS: | N (FIX 10.5 1.60.005 | - > | | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | |
| | | EQ. NO. 31-00 | 6 (FY25: -168,087 | /) | | | | COLLECTIVE | E BARGAININ | NG (FY25: -168, | ,087) | | |
| DE' | TAIL OF GC LLECTIVE I | VERNOR'S R | EQUEST: 6 (FY25: -168,087 | 7) | | | | SEE HTH420 | SEQ. NO. 31-0 | 001. | | | |
| 00-001 | 2 11111720 31 | 20.110.31-00 | | 1.50 | | 41,345 | A | | | | 1.50 | | 41,345 |
| | PPLEMENT. | AL REQUEST | <u>.</u> | 1.00 | | 11,515 | | SUPPLEMEN | TAL REQUES | ST: | 1.00 | | . 1,5 . 6 |
| (НТ | TH495/HB). | | OS FOR BEHAV | | | | | (HTH495/HB) | | NDS FOR BEH | | | |
| | USE CONCU | | | | | | | SENATE CON | NCURS. | | | | |
| DE' | TAIL OF GC | OVERNOR'S R | EQUEST: | | | | | DETAIL OF C | GOVERNOR'S | REQUEST: | | | |
| | | | ICAL DIRECTO ISTICIAN V(#98 | | | | | (1) PERM ASS | SISTANT MEI | DICAL DIREC | TOR(#98204Z | Z; FY25: 0.50; | 3,881) |
| | | | | | | | | (1) PERM RE | SEARCH STA | TISTICIAN V(| (#98261Z; FY2 | 25: 1.00; 37,46 | 54) |
| A | | | | 1.50 | | (329,872) | CHANGES BY MO | F | | | 1.50 | | (329,872) |
| | | | | | | | | | | | - | | |
| _ | 0.00 | 0.00 | 0 | 1.50 | 0.00 | (329,872) | TOTAL CHANGE | 0.00 | 0.00 | 0 | 1.50 | 0.00 | (329,872) |

210,907 TOTAL BUDGET

0.50

394,424

2.00

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Program ID:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|----------------|---------|--------------------------|----------------|---------|--------------------------|--|----------------|--------|--------------------------|----------------|--------|------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 209.00 5.00 | 1.00 | 107,067,365 7,735,353 | 209.00 5.00 | 1.00 | 112,515,024 7,747,738 | | 209.00 5.00 | 1.00 | 107,067,365 7,735,353 | 209.00 5.00 | 1.00 | 112,515,024 A 7,747,738 B |
| | 214.00 | 1.00 | 114,802,718 | 214.00 | 1.00 | 120,262,762 | | 214.00 | 1.00 | 114,802,718 | 214.00 | 1.00 | 120,262,762 |

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

| | | | | | | | CHANGES BY MOF | _ | | | _ | | | _ |
|---|--------|------|--------------------------|-------------|------|--------------------------|----------------|----------------|------|--------------------------|-------------|------|--------------------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 209.00 | 1.00 | 107,067,365 7,735,353 | 209.00 5.00 | 1.00 | 112,515,024 7,747,738 | | 209.00 5.00 | 1.00 | 107,067,365 7,735,353 | 209.00 5.00 | 1.00 | 112,515,024 7,747,738 | |
| ь | 214.00 | 1.00 | 114.802.718 | 214.00 | 1.00 | 120,262,762 | _ | 214.00 | 1.00 | 114.802.718 | 214.00 | 1.00 | 120.262.762 | Б |

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 6.00 | | 663,694 | 6.00 | | 682,346 | A | 6.00 | | 663,694 | 6.00 | | 682,346 A |
| | 13.00 | | 2,143,263 | 13.00 | | 2,186,855 | В | 13.00 | | 2,143,263 | 13.00 | | 2,186,855 B |
| | 2.00 | | 308,735 | 2.00 | | 314,641 | U | 2.00 | | 308,735 | 2.00 | | 314,641 U |
| | 21.00 | 0.00 | 3,115,692 | 21.00 | 0.00 | 3,183,842 | | 21.00 | 0.00 | 3,115,692 | 21.00 | 0.00 | 3,183,842 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 6.00 | | 663,694 | 6.00 | | 682,346 | BUD. TOTALS | 6.00 | | 663,694 | 6.00 | | 682,346 | A |
| В | 13.00 | | 2,143,263 | 13.00 | | 2,186,855 | | 13.00 | | 2,143,263 | 13.00 | | 2,186,855 | В |
| U | 2.00 | | 308,735 | 2.00 | | 314,641 | | 2.00 | | 308,735 | 2.00 | | 314,641 | U |
| | 21.00 | | 3,115,692 | 21.00 | | 3,183,842 | TOTAL BUDGET | 21.00 | | 3,115,692 | 21.00 | | 3,183,842 | |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

| | | HD V | AGREE | | | | | | CD V | GREE | | |
|---|--|--|---|--|--|---|--|--|--|---|--|--|
| | FV 2024 | HD A | IGREE | FY 2025 | | | | FY 202 | | GKEE | FY 202 | 5 |
| SEQ# Perm | | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 13.90 14.20 11, | | 93.00 | 0.50 | 35,134,031 | A | 93.00 | 0.50 | 34,852,455 | 93.00 | 0.50 | 35,134,031 A |
| | FY 2024 Perm Temp 93.00 0.50 34, 14.50 2.00 18, 112.10 11.30 38, 13.90 14.20 11, 233.50 28.00 103, *********************************** | | 14.50 | 2.00 | 18,324,188 | | 14.50 | 2.00 | 18,257,916 | 14.50 | 2.00 | 18,324,188 E |
| | 13.90 14.20 11, 233.50 28.00 103, EXAMPLE OF THE ANTS, CHILDREN, AND WO CREASING PUBLIC AWAREN SURING ACCESS TO A SYST MMUNITY-BASED PREVENT | | 112.10 | 11.30 | 38,303,396 | | 112.10 | 11.30 | 38,303,396 | 112.10 | 11.30 | 38,303,396 N |
| 13.90 | 14.20 | 11,768,880 | 13.90 | 14.20 | 11,768,880 | P | 13.90 | 14.20 | 11,768,880 | 13.90 | 14.20 | 11,768,880 I |
| 233.50 | 28.00 | 103,182,647 | 233.50 | 28.00 | 103,530,495 | _ | 233.50 | 28.00 | 103,182,647 | 233.50 | 28.00 | 103,530,495 |
| OBJECTIVE: INFANTS, CHINCREASING ASSURING A COMMUNITY HABILITATIVE TO-001 SUPPLEMENT TRADE-OFF INTERPRETATION OF THE EXPENSES TO FAMILY HEAR ASSURING A COMMUNITY HABILITATIVE TO THE EXPENSES TO FAMILY HEAR ASSURED TO THE EXPENSE TO | FUNDS FROM DESCRIPTION FUNDS FROM DESCRIPTION FUNDS FROM DESCRIPTION DESCRIPTI | E THE WELL-BEI ID WOMEN OF C VARENESS AND I SYSTEM OF FAI EVENTIVE, EARI ABILITATIVE SE M PERSONAL SE L SERVICES ANI CES(HTH560/KC). ************************************ | NG OF FAMI HILD-BEARI PROFESSION MILY CENTE LY DETECTI ERVICES (0.10) RVICES ANI D OTHER CU | ILIES WITH NG AGE BY NAL EDUCA ERED, ON, TREAT | H A FOCUS ON Y ATION, AND FMENT, (12,143) (12,143) CURRENT PENSES FOR | | OBJECTIVE: INFANTS, CH INCREASING ASSURING A COMMUNITY HABILITATIV SUPPLEMEN TRADE-OFF I EXPENSES T FAMILY HEA ************************** SENATE CON DETAIL OF G (1) PERM CHI FY25: -0.10P; | TO IMPRO ILDREN, A PUBLIC A CCESS TO A-BASED F A-E AND RI FUNDS FR O PERSON LITH SERV ************************************ | OM PERSONAL: JAL SERVICES A VICES(HTH560/K) ************************************ | GEING OF FAI T CHILD-BEAI D PROFESSIG FAMILY CEN' ARLY DETEC' SERVICES (0.10) SERVICES AI ND OTHER CC). *********************************** | MILIES WI'RING AGE ONAL EDU TERED, TION, TRE | TH A FOCUS ON BY CATION, AND ATMENT, (12,143) N (12,143) F CURRENT EXPENSES FOR |

SEE HTH560 SEQ. NO. 10-002.

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

| | | | HD | AGREE | | | | | SD A | GREE | | |
|----------|-----------------------|---|-----------------------------|-------------|--------------|-------------|---------------------------------|--------------------------|----------------|---------------|-------------|--------------|
| - | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | | | | | | | | | | | | |
| | | | | 0.10 | | 12,143 N | | | | 0.10 | | 12,143 N |
| | | | | | | 12,143 P | | | | | | 12,143 P |
| SU | PPLEMENT | ΓAL REQUEST | : | | | | SUPPLEMENT | ΓAL REQUES | T: | | | |
| EX FA | PENSES TO MILY HEA | FUNDS FROM I D PERSONAL S LTH SERVICE | SERVICES AN S(HTH560/KC) | ND OTHER CU | JRRENT EXP | ENSES FOR | TRADE-OFF FEATURE TO FAMILY HEA | O PERSONAL LTH SERVIC | SERVICES A | ND OTHER (C). | CURRENT EX | PENSES FOR |
| HC | OUSE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R LDREN AND Y | - | RAM SPECIA | LIST IV SR22 | 2 (#116631; | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| FR | | ,384N) EFITS (FY25: 4, EENT EXPENSI | | 43P) | | | (1) PERM CHI FY25: 0.10N; 7 | | YOUTH PRO | GRAM SPECI | ALIST IV SR | 22 (#116631; |
| SE | E HTH560 S | SEQ. NO. 10-00 | 1. | | | | FRINGE BENI | EFITS (FY25: | 4,759N) | | | |
| | | | | | | | OTHER CURF | RENT EXPENS | SES (FY25: 12, | 143P) | | |
| | | | | | | | SEE HTH560 S | SEQ. NO. 10-0 | 01. | | | |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050 Subject Committee:

050104000000 ttee: HLT

| | | HD. | AGREE | | | | | SD A | GREE | | |
|---------|--------------------------------------|------------|------------------|----------|------------|---------------------------------------|----------------|---------------|----------------|-------------|----------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# Po | erm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-001 | | | | (1.00) | (28,212) P | | | | | (1.00) | (28,212) |
| SUPPLEM | MENTAL REQUES | T: | | | | SUPPLEMENT | ΓAL REQUES | Γ: | | | |
| TO WOM | OFF POSITION AN IEN'S HEALTH(HT | TH560/CW). | | ` | , | TRADE-OFF F TO WOMEN'S | HEALTH(HT | H560/CW). | | ` | ŕ |
| HOUSE (| CONCURS. | | | | | SENATE CON | CURS. | | | | |
| | OF GOVERNOR'S | | EV25 1.00 | 20.212) | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| . , | OFFICE ASSISTA 1560 SEQ. NO. 20-0 | · · | ; F Y 25: -1.00; | -28,212) | | (1) TEMP OFF | ICE ASSISTA | NT III(#23189 | OZ; FY25: -1.0 | 0; -28,212) | |
| 20-002 | | | | 1.00 | 28,212 N | SEE HTH560 S | SEQ. NO. 20-00 |)2. | | 1.00 | 28,212 |
| SUPPLE | MENTAL REQUES | T: | | | | SUPPLEMENT | ΓAL REQUES | Γ: | | | |
| TO WOM | OFF POSITION AN | TH560/CW). | | ` | , | TRADE-OFF F TO WOMEN'S ******** | HEALTH(HT | H560/CW). | | | |
| HOUSE (| CONCURS. | | | | | SENATE CON | CURS. | | | | |
| | OF GOVERNOR'S OFFICE ASSISTA | | · FV25· 1 00· 2 | 28 212) | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| . , | I560 SEQ. NO. 20-0 | ` | , 1 123. 1.00, 2 | 20,212) | | (1) TEMP OFF | ICE ASSISTA | NT III(#23189 | PY; FY25: 1.00 |); 28,212) | |
| | | | | | | | | | | | |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

| | | | HD . | AGREE | | | | | SD A | GREE | | |
|--------|--------------|-------------|-----------------------------------|-------|---------------|------------|--------------------------------------|--------------|----------------|--------------|----------------|------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 70-001 | | | | | | | | | | | | |
| | | | | | (1.00) | (83,909) N | | | | | (1.00) | (83,909) 1 |
| | | | | | 1.00 | 83,909 P | | | | | 1.00 | 83,909 1 |
| SU | PPLEMENT | AL REQUEST | ? | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| HE | EALTH SERV | VICES(HTH56 | NCING FOR PC 0/CC). ****** | | | | CHANGE ME HEALTH SER ********* | VICES(HTH5 | 60/CC). | | | OR FAMILY |
| НС | OUSE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| -51 | ,024N/51,024 | IP) | STICIAN III SF 32,885N/32,885I | | FY25: -1.00N/ | /1.00P; | (1) TEMP RES -51,024N/51,02 | | TISTICIAN III | SR20 (#12257 | 2; FY25: -1.00 | N/1.00P; |
| | | | | | | | FRINGE BEN | EEITC (EV25. | 22 005NI/22 00 | 25D) | | |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HLT

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|---|---|---|---|--|--|---|--|--|---|--|---|---|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 71-001 | | | | (1.00) | | 0 A | | | | (1.00) | | 0 A |
| | | | | 1.00 | | (23,030) N | | | | 1.00 | | (23,030) N |
| SU | JPPLEMENT | AL REQUES | Γ: | | | | SUPPLEMENT | ΓAL REQUES | ST: | | | |
| HI *** | EALTH SERV | VICES(HTH56 | NCING FOR P6 50/CG). | | | | CHANGE MEALTH SER ************************************ | VICES(HTH5 | 660/CG). | | | FOR FAMILY |
| | | OVERNOR'S I | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| -1. (1) -6' (1) -8! (1) -6((1) -8! (1) -6((1) -9. (1) -9. (1) -3. (1) -3. | .00N/1.00A; -) PERM CLIY 7,200N/67,20) PERM OCC 9,820N/89,82) PERM SOC 0,660N/60,66) PERM CHII 725: -1.00A/1) PERM CHII 725: -1.00A/1) PERM PUB 3,444A/93,44) PERM OFF 8,796A/38,79) PERM OFF 9,384A/39,38 RINGE BENE | 60,660N/60,66 NICAL PSYCH 0A) 'UPATIONAL 0A) IAL WORKEH 0A) LDREN & YO .00N; -25,512A LDREN & YO .00N; -67,200A LIC HEALTH 4N) ICE ASSISTA: 6N) ICE ASSISTA: 4N) EFITS (FY25: - | THERAPIST IN R III SR20 (#12 UTH PROGRA J/25,512N) UTH PROGRA J/67,200N) SUPERVISOR NT III SR08 (#1 | 26 (#51095; FY V SR22 (#5108 1304; FY25: -1 AM SPECIALIS AM SPECIALIS SR26 (#15125 111081; FY25: - | 725: -1.00N/1.0 0; FY25: -1.00 .00N/1.00A; T III SR20 (# T IV SR22 (# ; FY25: -1.00A/1.00N; | 00A; FY25: 0N/1.00A; 124503; 124500; A/1.00N; | (1) PERM HUI -1.00N/1.00A; (1) PERM CLI -67,200N/67,20 (1) PERM OCC -89,820N/89,82 (1) PERM SOC -60,660N/60,66 (1) PERM CHI FY25: -1.00A/1 (1) PERM CHI FY25: -1.00A/1 (1) PERM PUE -93,444A/93,44 (1) PERM OFF -38,796A/38,79 (1) PERM OFF -39,384A/39,38 FRINGE BENI OTHER CURR | -60,660N/60,6 NICAL PSYC 00A) CUPATIONAL 20A) CIAL WORKE 60A) LDREN & YC00N; -25,512. LDREN & YC00N; -67,200. BLIC HEALTH 4N) CICE ASSISTA 16N) CICE ASSISTA 14N) EFITS (FY25: | 60A) HOLOGIST SI THERAPIST ER III SR20 (#1 DUTH PROGR A/25,512N) DUTH PROGR A/67,200N) H SUPERVISO ANT III SR08 (#1 -9,026N) | R26 (#51095; F IV SR22 (#510 21304; FY25: AM SPECIAL AM SPECIAL R SR26 (#1512 #111081; FY25 #116915; FY25 | FY25: -1.00N/ 080; FY25: -1. -1.00N/1.00A; IST III SR20 IST IV SR22 25; FY25: -1.0 : -1.00A/1.00N | 1.00A; FY25: 00N/1.00A; (#124503; (#124500; 0A/1.00N; |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

| | | | HD . | AGREE | | | | | SD A | AGREE | | | |
|-----------------------|---|---------------------------------------|--|----------------|---------|-----|---|-----------------------------------|----------------------------------|---------------|---------|------------------|------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | t |
| 80-001 | | | | | | | | | | | | | |
| | | | | 0.90 | (1.00) | 0 N | | | | 0.90 | (1.00) | | 0 N |
| | | | | 0.10 | | 0 P | | | | 0.10 | | | 0 P |
| SU | JPPLEMENT | TAL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | ST: | | | | |
| HI *** | EALTH SER | VICES(HTH56 | 1 TEMPORARY 50/KC). ******* | | | | CONVERT PO HEALTH SER ************************************ | VICES(HTH: | I DIVII OILI | | | FAMILY ****** | **** |
| DE | ETAIL OF G | OVERNOR'S R | REQUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | | |
| 32 (1) FR OT | ,465N/3,607F TEMP OFF LINGE BENE THER CURR | ?) ICE ASSISTAN EFITS (FY25: -2 | NT III SR08 (#1 NT III SR08 (#1: 2,324N/2,324P) ES (FY25: 5,93: | 16632; FY25: - | | | (1) PERM OFF 32,465N/3,607I (1) TEMP OFF FRINGE BENI OTHER CURR | P) ICE ASSISTA EFITS (FY25: | ANT III SR08 (i -2,324N/2,324 | #116632; FY2: | ŕ | | |
| | | | | | | | SSDI GRANT | (FY25: -5,931 | P) | | | | |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

| | | | HD | AGREE | | | | | | SD A | AGREE | | | |
|--------|----------|------------|---------------------------|-------|-----------|-----------|---|--------------------------|------------|------|-------|------------|-----------|----|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 81-001 | | | | | | | | | | | | | | |
| | | | | 0.30 | | 44,416 | В | | | | 0.30 | | 44,416 | В |
| | | | | 0.90 | (1.00) | 0 | N | | | | 0.90 | (1.00) | 0 | N |
| | | | | 0.80 | (1.00) | 0 | P | | | | 0.80 | (1.00) | 0 | P |
| SU | PPLEMENT | AL REQUEST | Γ: | | | | | SUPPLEMEN | TAL REQUES | T: | | | | |
| | | | M TEMPORAI VICES(HTH56 | | ANENT AND | ADD FUNDS | 3 | CONVERT PO FOR FAMILY | | | | MANENT ANI | O ADD FUN | DS |

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Program ID: HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #:

HEALTH & HOMELECONECC

| | | IID | ACDEE | | | | | CD | CDEE | | |
|---|--|--|---|---|--|--|--|--|---|--|----------------|
| | FY 2024 | | AGREE | FY 2025 | | | FY 2024 | SD A | AGREE | FY 2025 | |
| SEQ# Pern | | Amt | Perm | FY 2025 Temp | Amt | Perm | FY 2024 Temp | Amt | Perm | FY 2025 Temp | Amt |
| | | ****** | | | - | ********* | | | | | ****** |
| HOUSE DO | ES NOT CONC | CUR. | | | | SENATE DOES | S NOT CONC | CUR. | | | |
| FROM CON | IMUNITY HEA | ALTH CENTERS | SPECIAL FUI | ND: | | FROM COMM | UNITY HEAI | LTH CENTER | S SPECIAL F | UND: | |
| BREAKOU' (1) PERM P -8,306P/8,30 (1) PERM P 87,491P/9,72 (1) PERM P 80,838N/8,9 (1) TEMP P (1) TEMP P FRINGE BE OTHER CU OTHER CU OTHER CU DETAIL OF (1) PERM P -8,306P/8,30 (1) PERM P 87,491P/9,72 (1) PERM P 80,838P/8,98 (1) TEMP P FRINGE BE OTHER CU OTHER CU | T AS FOLLOW ROGRAM SPE (6B) ROGRAM SPE (21B) ROGRAM SPE (82B) ROGRAM SPE ROGRAM SPE RENT EXPE (7 GOVERNOR) (8 GOVERNOR) (9 GOVERNOR) (1 GOVERNOR) (1 GOVERNOR) (1 GOVERNOR) (2 GOVERNOR) (3 GOVERNOR) (4 GOVERNOR) (5 GOVERNOR) (6 GOVERNOR) (6 GOVERNOR) (7 GOVERNOR) (8 GOVERNOR) (9 | S: CIALIST V SR24 : 17,407B/-11,618 NSES - PCO (FY2 NSES - FLEX (FYNSES - SORH (FY | G (#50177; FY G (#121430; F G (#122403; F G (#122403; F G (#122403; F P/-5,789N) 25: 13,659P) 725: 14,771N) G (#50177; FY G (#121430; F G (#121430; F G (#122403; F G (#122403; F P/-5,789N) 25: 13,659P) 725: 13,659P) 725: 13,659P) | (25: -0.10P/0.10 (Y25: 0.90P/0.10 (Y25: 0.90N/0.10 (Y25: -1.00P; -97 (Y25: -1.00N; -89 (Y25: -0.10P/0.10 (Y25: 0.90P/0.10 (Y25: 0.90P/0.10 | DB; DB; 7,212P) 9,820N) B; DB; DB; | BREAKOUT A (1) PERM PRO -0.10P/0.10B; -6 (1) PERM PRO 0.90P/0.10B; 87 (1) PERM PRO 0.90N/0.10B; 86 (1) TEMP PRO -1.00P; -97,212I (1) TEMP PRO -1.00N; -89,820 FRINGE BENE OTHER CURR OTHER CURR OTHER CURR DETAIL OF GO (1) PERM PRO -8,306P/8,306B (1) PERM PRO 87,491P/9,721B (1) PERM PRO 80,838P/8,982B (1) TEMP PRO (1) TEMP PRO (1) TEMP PRO FRINGE BENE | GRAM SPEC 3,306P/8,306B GRAM SPEC 2,49IP/9,72IB) GRAM SPEC 0,838N/8,982E GRAM SPEC N) GRAM SPEC N) EFITS (FY25: ENT EXPENS ENT EXPENS OVERNOR'S GRAM SPEC) GRAM SPEC) GRAM SPEC) GRAM SPEC EFITS (FY25: ENT EXPENS | CIALIST V SR. CIALIST V SR. | 24G (#121430; 24G (#122403; 24G (#122403; 24G (#122403; 18P/-5,789N) 725: 13,659P) FY25: 15,986P) FY25: 14,771N 24G (#50177; 1 24G (#121430; 24G (#122403; 18P/-5,789N) 725: 13,659P) FY25: 15,986P) | FY25: FY25: FY25: FY25: -0.10P/0. FY25: -0.90P/0. FY25: -1.00P; FY25: -1.00N; | .10B; .10B; |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|----------|------------------------|--|---------------------|----------------|-------------|-----|----|---------------------------|-------------|----------------------------------|----------------|------------------------|--------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 82-001 | | | | 0.80 | (0.80) | | N | | | | 0.80 | (0.80) | N |
| SU | JPPLEMENT | AL REQUEST: | : | | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| HI | EALTH SER | SITION FROM VICES(HTH560 | 0/CF). | | | | ** | HEALTH SER | VICES(HTH: | 560/CF). | | IANENT FOR I | |
| Н | OUSE DOES | NOT CONCU | ₹. | | | | | SENATE DOE | S NOT CONC | CUR. | | | |
| | | S FOLLOWS: SPECIALIST I | IV SR22 (#1209 | 924; FY25: 0.8 | 0) | | | BREAKOUT A (1) PROGRAM | | | 20924; FY25: (| 0.80) | |
| | | OVERNOR'S R T IV SR22 (#12 | | 80) | | | | DETAIL OF G | | | : 0.80) | | |
| 83-001 | | | | 0.20 | (0.20) | | р | | | | 0.20 | (0.20) | p |
| C(HI | ONVERT PO EALTH SER | CAL REQUEST: SITION FROM VICES (HTH560 | TEMPORARY 0/CZ). | TO PERMA | NENT FOR FA | | • | HEALTH SER | OSITION FRO | OM TEMPORA 560/CZ). ****** | RY TO PERM | (0.20) IANENT FOR I | FAMILY |
| HO | OUSE DOES | NOT CONCUI | ₹. | | | | | SENATE DOE | S NOT CONC | CUR. | | | |
| | | S FOLLOWS: SPECIALIST I | IV SR22 (#1209 | 924; FY25: 0.2 | 0) | | | BREAKOUT A (1) PROGRAM | | | 20924; FY25: (|).20) | |
| | | OVERNOR'S R | FOLIEST: | | | | | DETAIL OF G | | | | | |

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

| | | HD A | AGREE | | | | | SD A | GREE | | |
|---|---|--|-------------|---------------|---------------------------------------|---|---|--|-------------|--------------|------------------------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# Pe | rm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | 2.00 | 800,000 P | | | | | 2.00 | 800,000 P |
| SUPPLEM | MENTAL REQUES | Γ: | | | | SUPPLEMENT | TAL REQUEST | Γ: | | | |
| | SITIONS AND FUN | | | ` | · · · · · · · · · · · · · · · · · · · | ADD POSITIO | ONS AND FUN: | DS FOR FAM | IILY HEALTI | H SERVICES(| HTH560/CC). ******* |
| HOUSE D | OOES NOT CONCU | R. | | | | SENATE DOE | S NOT CONCU | JR. | | | |
| (2) TEMP #95305H; FRINGE F PROJECT DETAIL ((2) TEMP #95305H; FRINGE F | UT AS FOLLOWS: CHILDREN AND Y FY25: 1.00 EACH; BENEFITS (FY25: 8 Y LAUNCH (FY25: 5 OF GOVERNOR'S I CHILDREN AND Y FY25: 1.00 EACH; BENEFITS (FY25: 8 Y LAUNCH (FY25: 5 | 68,282 EACH) 68,016) 675,420) REQUEST: YOUTH PROGR 68,282 EACH 68,016) | | | | BREAKOUT A (2) TEMP CHI #95305H; FY2: FRINGE BENI PROJECT LAU DETAIL OF G (2) TEMP CHI #95305H; FY2: FRINGE BENI PROJECT LAU | LDREN AND Y 5: 1.00 EACH; 6 EFITS (FY25: 8 UNCH (FY25: 5 OVERNOR'S F LDREN AND Y 5: 1.00 EACH; 6 EFITS (FY25: 8 | 68,282 EACH 88,016) 575,420) REQUEST: YOUTH PROG 68,282 EACH 88,016) |) | | |
| 101-001 | | | | | 4,962,487 A | | | | | | 4,962,487 A |
| SUPPLEM | MENTAL REQUES | Γ: | | | | SUPPLEMENT | TAL REQUEST | Γ: | | | |
| | NDS FOR FAMILY | | | , | ***** | ADD FUNDS 1 | FOR FAMILY : | | | | ****** |
| HOUSE C | CONCURS. | | | | | SENATE CON | ICURS. | | | | |
| | OF GOVERNOR'S I | | ECONA EEE | DACIGEVAS | 4 062 487) | DETAIL OF G | OVERNOR'S F | REQUEST: | | | |
| OTHER N | ION-STATE EMPL | OTEE SEKVICI | ES ON A FEE | DASIS(F Y 23: | 4,702,487) | OTHER NON- | STATE EMPLO | OYEE SERVI | CES ON A FI | EE BASIS(FY2 | 25: 4,962,487) |

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Program ID:

Subject Committee:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

HLT

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|------|--------|---------|-------------|--------|---------|-------------|----------------|--------|--------|-------------|--------|--------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | (1.00) | | 4,962,487 | CHANGES BY MOF | | | | (1.00) | | 4,962,487 | A |
| В | | | | 0.30 | | 44,416 | | | | | 0.30 | | 44,416 | В |
| N | | | | 3.70 | (2.80) | (78,727) | | | | | 3.70 | (2.80) | (78,727) | N |
| P | | | | 1.00 | 0.80 | 855,697 | | | | | 1.00 | 0.80 | 855,697 | P |
| - | 0.00 | 0.00 | 0 | 4.00 | (2.00) | 5,783,873 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 4.00 | (2.00) | 5,783,873 | |
| Α | 93.00 | 0.50 | 34,852,455 | 92.00 | 0.50 | 40,096,518 | BUD. TOTALS | 93.00 | 0.50 | 34,852,455 | 92.00 | 0.50 | 40,096,518 | A |
| В | 14.50 | 2.00 | 18,257,916 | 14.80 | 2.00 | 18,368,604 | | 14.50 | 2.00 | 18,257,916 | 14.80 | 2.00 | 18,368,604 | В |
| N | 112.10 | 11.30 | 38,303,396 | 115.80 | 8.50 | 38,224,669 | | 112.10 | 11.30 | 38,303,396 | 115.80 | 8.50 | 38,224,669 | N |
| P | 13.90 | 14.20 | 11,768,880 | 14.90 | 15.00 | 12,624,577 | | 13.90 | 14.20 | 11,768,880 | 14.90 | 15.00 | 12,624,577 | P |
| - | 233.50 | 28.00 | 103,182,647 | 237.50 | 26.00 | 109,314,368 | TOTAL BUDGET | 233.50 | 28.00 | 103,182,647 | 237.50 | 26.00 | 109,314,368 | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: Subject Committee:

050105000000

| | ommittee: | | | | | | | | | | | | |
|------------------------|-------------------------|------------|--|--------|---------|------------|---|--|--|--|--------|---------|--------------------------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | , | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 40.50 | 3.00 | 6,901,021 | 40.50 | 3.00 | 7,041,748 | A | 40.50 | 3.00 | 6,901,021 | 40.50 | 3.00 | 7,041,748 A |
| | | | 48,706,356 | | | 48,706,356 | В | | | 48,706,356 | | | 48,706,356 B |
| | 1.00 | 1.00 | 1,188,304 | 1.00 | 1.00 | 1,192,408 | | 1.00 | 1.00 | 1,188,304 | 1.00 | 1.00 | 1,192,408 U |
| | 9.50 | 20.50 | 6,776,898 | 9.50 | 20.50 | 6,776,898 | P | 9.50 | 20.50 | 6,776,898 | 9.50 | 20.50 | 6,776,898 P |
| - | 51.00 | 24.50 | 63,572,579 | 51.00 | 24.50 | 63,717,410 | | 51.00 | 24.50 | 63,572,579 | 51.00 | 24.50 | 63,717,410 |
| 20-001 | | | | | (1.00) | (95,868) | P | | | | | (1.00) | (95,868) P |
| TR | TH590/GP) To | OSITION AN | ST: ND FUNDS FROM C DISEASE PREV | | | | I | | POSITION . | AND FUNDS FRO | | | |
| *** HC | ******** OUSE CONCU | URS. | 90/KK) . ******** | | | | | ADMINISTRA ************* SENATE CON | ATION (HTI ******** ICURS. | 1590/KK). ******** | | | `H PROMOTION ******** |
| *** HC DE (1) | ************ DUSE CONCU | | 90/KK) . ************* REQUEST: II SR20 (#122004; | ****** | ****** | | | ADMINISTRA ************ SENATE CON DETAIL OF G | ATION (HTI ******** ICURS. GOVERNOR COUNTANT | H590/KK). ********* 'S REQUEST: TIII SR20 (#12200 | ****** | ****** | |

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: Subject Committee:

050105000000

HLT

| | | | HD . | AGREE | | | | | SD A | AGREE | | |
|--|---|--|---|-------------------|-------------------------|----------------------|--|---|---|----------------|--|----------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | | | | | | | | | | | | |
| | | | | | | 95,868 P | | | | | | 95,868 |
| TF (H AI *** HO | AADE-OFF F TH590/GP) ⁷ DMINISTRA ************************************ | TO CHRONIC TION (HTH590 ************************************ | D FUNDS FROM DISEASE PRESO/KK) . ************************************ | VENTION AN | DISEASE MANND HEALTH PH | ROMOTION ******** | (HTH590/GP) ADMINISTRA ****************** SENATE CON DETAIL OF G | POSITION AN TO CHRONIC ATION (HTH59 ************************************ | D FUNDS FR DISEASE PR DOKK) . ************************************ | EVENTION 2 | C DISEASE MAND HEALTH ************************************ | PROMOTIO1 ******* |
| O1 | HER NON | STATE EMILO | JIEES- SERVI | ICES ON A FI | EE(F123. 93,80 | 0) | | | | | (|) |
| SE | EE HTH590 S | SEQ. NO. 20-00 | 1. | | | | SEE HTH590 | SEQ. NO. 20-0 | 01. | | | |
| | | | | | | | | | | | | |
| 70-001 | | | | 1.00 | (1.00) | 0 A 0 U | | | | 1.00 | (1.00) | 0 1 |
| SU | JPPLEMENT | TAL REQUEST | 3: | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). | | | | | | ON AND | TEMPORARY HEALTH PRO | TO PERMAN MOTION (HT | NENT FOR CH TH590/GR). | IRONIC DISE | OSITION FROM | ΓΙΟΝ AND |
| Н | OUSE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S F | | (114.04.50 € 777) | | | DETAIL OF G | GOVERNOR'S | REQUEST: | | | |
| -62 FR | 2,136U/71,01 LINGE BENI | 6A) EFITS (FY25: -: | 39,496U) | | 725: -1.00U/1.002 | Α; | (1) TEMP PRO -62,136U/71,01 | | IALIST V SR2 | 24 (#121726; F | Y25: -1.00U/1.0 | 00A; |
| SE | RVICES RE | | S(FY25: -71,016. OTHER STATE | | GENCIES(FY25 | 5: | FRINGE BEN | EFITS (FY25: | -39,496U) | | | |
| 10 | 1,632U) | | | | | | SERVICES OF | N A FEE BASI | S(FY25: -71,0 | 16A) | | |
| | | | | | | | SERVICES RE 101,632U) | ENDERED BY | OTHER STA | TE DEPTS & | AGENCIES(FY | 25: |

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Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

HLT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--|---|--|---|-----------------------|----------------------------|--|--|--|---|--|-----------------------------|----------------------------|--|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| E Q # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | | | | | | | | | | |
| TR SE | | JNDS FROM | ST: I OTHER CURRE C DISEASE PREV | | | | C | DISEASE PR | OSITION F EVENTION | ROM TEMPORAI I AND HEALTH F | PROMOTION | (HTH590/KI | K). |
| *** | ****** | ****** | ****** | ****** | ****** | ****** | ** | ****** | ****** | ****** | ****** | ******** | ***** |
| НС | USE DOES | NOT CONC | UR. | | | | S | ENATE DO | ES NOT CC | NCUR. | | | |
| (1) (#9 | 3208H; FY2 | ORMATION 5: 63,096) | S: TECHNOLOGY E SIS(FY25: -63,096) | SAND B SYS | TEM ANALY | ST SR22 | P S | YSTEM AN | SERVICES IALYST SR | WS: FOR(1) PERM IN 22 (#93208H; FY25 ASIS(FY25: -63,09 | 5: 63,096) | N TECHNOL | OGY BAND I |
| DE | TAIL OF GO | OVERNOR'S | REQUEST: | | | | D | ETAIL OF | GOVERNO | R'S REQUEST: | | | |
| (1) (#9 (1) | 3208H; FY2 TEMP PUB | ORMATION 5: 1.00; 63,09 LIC HELAT | TECHNOLOGY B | | | | (1 (# | 1) PERM IN #93208H; FY 1) TEMP PU | FORMATIC Y25: 1.00; 63 JBLIC HEA | N TECHNOLOGY | CS ANALYS | | |
| (1) (#9 (1) SE | PERM INFO 3208H; FY2 TEMP PUB | ORMATION 5: 1.00; 63,09 LIC HELAT | TECHNOLOGY E 96) H INFORMATICS | | ŧ93208Н; FY | 25: -1.00) | (1 (# | 1) PERM IN #93208H; FY 1) TEMP PU | FORMATIC Y25: 1.00; 63 JBLIC HEA | ON TECHNOLOGY 1,096) LTH INFORMATI | CS ANALYS | Т(#93208Н; 1 | |
| (1) (#9 (1) SE | PERM INFO 3208H; FY2 TEMP PUB | ORMATION 5: 1.00; 63,09 LIC HELAT | TECHNOLOGY E 96) H INFORMATICS | ANALYST(# | | 25: -1.00) | (1) (1) (1) (1) (2) (3) (3) (4) (5) (5) (5) (6) (6) (6) (6) (6) (6) (6) (6) (6) (6 | 1) PERM IN #93208H; FY 1) TEMP PU | FORMATIC Y25: 1.00; 63 JBLIC HEA | ON TECHNOLOGY 1,096) LTH INFORMATI | CS ANALYS 96) | | |
| (1) (#9 (1) SE A U | PERM INFO 3208H; FY2 TEMP PUB | ORMATION 5: 1.00; 63,09 LIC HELAT | TECHNOLOGY E 96) H INFORMATICS | ANALYST(# | (1.00) | 25: -1.00) | (1) (1) (1) (1) (2) (3) (3) (4) (5) (5) (5) (6) (6) (6) (6) (6) (6) (6) (6) (6) (6 | 1) PERM IN #93208H; FY 1) TEMP PU | FORMATIC Y25: 1.00; 63 JBLIC HEA | ON TECHNOLOGY 1,096) LTH INFORMATI | CS ANALYS 96) | (1.00) | FY25: -1.00) |
| (1) (#9 (1) SE A U P | PERM INFO 3208H; FY2 TEMP PUB RVICES ON | DRMATION 5: 1.00; 63,09 LIC HELAT I A FEE BAS | TECHNOLOGY E (26) (16) (17) (17) (17) (17) (17) (17) (17) (17 | ANALYST(# | (1.00) (1.00) | 25: -1.00) 0 0 0 7,041,748 | CHANGES BY MOF | 1) PERM IN #93208H; FY 1) TEMP PU ERVICES C | FORMATIC Y25: 1.00; 63 JBLIC HEA DN A FEE B | ON TECHNOLOGY (,096) LTH INFORMATI ASIS(FY25: -63,09 | CS ANALYS 06) 1.00 | (1.00) (1.00) | 0 0 0 7,041,748 |
| (1) (#9 (1) SE A U P | PERM INFO 3208H; FY2 TEMP PUB RVICES ON 0.00 40.50 | 0.00 3.00 | TECHNOLOGY E 06) H INFORMATICS SIS(FY25: -63,096) 0 6,901,021 48,706,356 | 1.00 1.00 41.50 | (1.00) (1.00) (2.00) | 25: -1.00) 0 0 0 7,041,748 48,706,356 | CHANGES BY MOF TOTAL CHANGES | 0.00 40.50 | FORMATIC Y25: 1.00; 63 JBLIC HEAD DN A FEE B 0.00 3.00 | 0 TECHNOLOGY (,096) LTH INFORMATI ASIS(FY25: -63,09 0 6,901,021 48,706,356 | CS ANALYS 1.00 1.00 41.50 | (1.00) (1.00) (2.00) | 0 0 0 7,041,748 48,706,356 |
| (1) (#9 (1) SE A U P | PERM INFO 3208H; FY2 TEMP PUB RVICES ON 0.00 | DRMATION 5: 1.00; 63,09 LIC HELAT I A FEE BAS 0.00 | TECHNOLOGY E (26) (16) (17) (17) (17) (17) (17) (17) (17) (17 | 1.00 | (1.00) (1.00) (2.00) | 25: -1.00) 0 0 0 7,041,748 | CHANGES BY MOF TOTAL CHANGES | 1) PERM IN #93208H; FY I) TEMP PU ERVICES C 0.00 | FORMATIC Y25: 1.00; 63 JBLIC HEA DN A FEE B | ON TECHNOLOGY (,096) LTH INFORMATI ASIS(FY25: -63,09 | CS ANALYS 06) 1.00 | (1.00) (1.00) (2.00) | 0 0 0 7,041,748 |

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Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000 Subject Committee:

HLT

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|----------------------|--|---|---|--|----------------------------------|-----------------|-------------------------------------|---|--|---------------------------------------|--|------------------|
| - | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.00 | | 249,628 | 2.00 | | 268,278 A | 2.00 | | 249,628 | 2.00 | | 268,278 A |
| | | | 31,713 | | | 50,171 B | | | 31,713 | | | 50,171 E |
| | 2.00 | 0.00 | 281,341 | 2.00 | 0.00 | 318,449 | 2.00 | 0.00 | 281,341 | 2.00 | 0.00 | 318,449 |
| - 1 | | | | | | | | | | | | |
| *** | ****** | ***** | ***** | ***** | ****** | ***** | ******* | ***** | ***** | ***** | ***** | ****** |
| FC PR CC SE | RMULATIN OVIDING A MMUNICA RVICES, EM | G POLICIES, DMINISTRA BLE DISEASI | PROGRAM EF DIRECTING O TIVE OVERSIG E, GENERAL M MEDICAL SERV | PERATIONS HT IN THE A EDICAL ANI | AND PERSO REAS OF PREVENTI | NNEL, AND VE | FORMULATI PROVIDING COMMUNICA | NG POLICIE ADMINISTR ABLE DISEA MERGENCY | CE PROGRAM E S, DIRECTING ATIVE OVERSI SE, GENERAL MEDICAL SEF HEALTH | OPERATION IGHT IN THE MEDICAL A | IS AND PERS E AREAS OF ND PREVEN | SONNEL, AND TIVE |
| 30-001 | | | | | | (24,185) A | | | | | | (24,185) A |
| | | | | | | (50,171) B | 1 | | | | | (50,171) E |
| SU | PPLEMENT | AL REQUES | Γ: | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| TR | ANSFER-OU | JT FUNDS FI | ROM HEALTH I | RESOURCES | ADMINISTR | ATION | TRANSFER-C | UT FUNDS | FROM HEALTH | H RESOURCE | ES ADMINIS | ΓRATION |
| | / | | F MEDICAL CA | ANNABIS CO | NTROL AND |) | , | | OF MEDICAL | CANNABIS (| CONTROL A | ND |
| | | (HTH596/KM | [). ******** | | | | REGULATIO | (| M). ****** | ***** | ***** | ****** |
| | OUSE CONC | | ****** | ****** | ****** | ********* | SENATE CON | ICURS. | | | | |
| FR | OM MEDIC | AL CANNAB | IS DISPENSAR` | Y SPECIAL F | UND | | FROM MEDIO | CAL CANNA | ABIS DISPENSA | RY SPECIAL | FUND | |
| DE | ETAIL OF GO | OVERNOR'S I | REOUEST: | | | | DETAIL OF G | OVERNOR'S | S REQUEST: | | | |
| | | | G (FY25: -24,185 | 5A/-50,171B) | | | COLLECTIVE | E BARGAINI | NG (FY25: -24,1 | 85A/-50,171B |) | |
| SE | E HTH596 S | EQ. NO. 30-00 |)1. | | | | | | , | | , | |
| | | | | | | | SEE HTH596 | SEO NO 20 | 001 | | | |
| | | | | | | | SEE 11111390 | 2FA. 140. 30- | .001. | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 271 of 487

Program ID:

Subject Committee:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

HLT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|----------|----------------|------|---------|---------|------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| A | | | | | | (24,185) | CHANGES BY MOF | | | | | | (24,185) A |
| В | | | | | | (50,171) | | | | | | | (50,171) B |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (74,356) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (74,356) |
| A | 2.00 | | 249,628 | 2.00 | | 244,093 | BUD. TOTALS | 2.00 | | 249,628 | 2.00 | | 244,093 A |
| В | | | 31,713 | | | | | | | 31,713 | | | В |
| _ | 2.00 | | 281,341 | 2.00 | | 244,093 | TOTAL BUDGET | 2.00 | | 281,341 | 2.00 | | 244,093 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 272 of 487

Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 050107000000 Subject Committee:

HLT

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|----------------------|---|--|--|---|-------------------------------------|----------------------------------|---|-------------|--|---|---|---|---------------------------------------|--|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 17.00 | 5.00 | 2,821,277 | 21.00 | 5.00 | 3,197,621 | A | | 17.00 | 5.00 | 2,821,277 | 21.00 | 5.00 | 3,197,621 A |
| | 3.00 | | 954,204 | 6.00 | | 1,214,816 | В | | 3.00 | | 954,204 | 6.00 | | 1,214,816 B |
| | 20.00 | 5.00 | 3,775,481 | 27.00 | 5.00 | 4,412,437 | | _ | 20.00 | 5.00 | 3,775,481 | 27.00 | 5.00 | 4,412,437 |
| - 1 | | | | | | | | _ | | | | | | |
| ** | ***** | ****** | ****** | ****** | ****** | ****** | | * | ****** | ****** | ******** | ***** | ********* | ****** |
| TH AG Ol Al | HE HAWAII S CCESS TO M F HAWAII T | STATE MED EDICAL CA O PROVIDE E THE USE | AND MAINTAI ICAL CANNABI NNABIS FOR QU AND USE DATA OF BEST PRACT PATIENTS | S PROGRAM UALIFIED PA A TO IDENTI | BY ENSUR TIENTS IN FY AREAS (| ING SAFE THE STATE DF NEED | |] A (| THE HAWAII ACCESS TO M OF HAWAII | STATE ME MEDICAL C TO PROVID TE THE US | VE AND MAINT DICAL CANNA ANNABIS FOR DE AND USE DA E OF BEST PRA S PATIENTS | BIS PROGRA QUALIFIED I TA TO IDEN | M BY ENSU PATIENTS I TIFY AREAS | IRING SAFE N THE STATE S OF NEED |
| 30-001 | | | | | | 24,185 | | | | | | | | 24,185 A |
| | | | | | | 50,171 | В | | | | | | | 50,171 B |
| SU | JPPLEMENT | AL REQUES | T: | | | | | S | SUPPLEMENT | TAL REQUI | EST: | | | |
| (H Rl | ITH595/KM) T EGULATION | TO OFFICE ((HTH596/KN | DM HEALTH RE DF MEDICAL CA A). | ANNABIS CO | NTROL ANI |) | | (I | (HTH595/KM) REGULATION | TO OFFICE (HTH596/F | ROM HEALTH I E OF MEDICAL KM). | CANNABIS C | CONTROL A | |
| Н | OUSE CONC | URS. | | | | | | S | SENATE CON | CURS. | | | | |
| FF | ROM MEDIC | AL CANNAE | BIS DISPENSAR | Y SPECIAL F | UND | | | I | FROM MEDIC | CAL CANNA | ABIS DISPENSA | RY SPECIAL | FUND | |
| | ETAIL OF GO | | REQUEST: IG (FY25: 24,185) | Δ/50 171R) | | | | I | DETAIL OF G | OVERNOR | S REQUEST: | | | |
| | EE HTH595 SI | | | . v 20,1 / 1D) | | | | (| COLLECTIVE | BARGAIN | ING (FY25: 24,1 | 85A/50,171B) | | |
| | | | | | | | | S | SEE HTH595 S | SEQ. NO. 30 | -001. | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 273 of 487

Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 050107000000 Subject Committee:

HLT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|-----------------------|--------------|---------------------------------|-----------------------|--------------|-------------------|----------------|-----------------------|-------------|---------------------------|-----------------------|---------|-------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 01-001 | | | | | | | | | | | | | |
| | | | | | | 100,000 | В | | | | | | 100,000 |
| SU | PPLEMENT | AL REQUES | T: | | | | S | SUPPLEMEN | TAL REQU | EST: | | | |
| RE | GULATION | (HTH596/KM | OF MEDICAL CA 1). ******* | | | | F | REGULATIO | N (HTH596/1 | E OF MEDICAL KM). | | | |
| НС | USE CONC | URS. | | | | | S | SENATE CO | NCURS. | | | | |
| FR | OM MEDICA | AL CANNAB | IS DISPENSARY | SPECIAL F | UND | | F | FROM MEDI | CAL CANN | ABIS DISPENSA | RY SPECIAL | FUND | |
| DF | TAIL OF GO | OVERNOR'S | REQUEST: | | | | Г | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| PO | ST MARKE | Γ TESTING P | PROGRAM (FY25 | : 100,000) | | | F | POST MARK | ET TESTING | G PROGRAM (F | Y25: 100,000) | | |
| | | | | | | | | | | | | | |
| A | | | | | | 24,185 | CHANGES BY MOF | | | | | | 24,185 |
| A B | | | | | | 24,185 150,171 | CHANGES BY MOF | | | | | | 24,185 150,171 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | , | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | |
| | 0.00 17.00 3.00 | 0.00 5.00 | 0 2,821,277 954,204 | 0.00 21.00 6.00 | 0.00 5.00 | 150,171 | TOTAL CHANGES | 0.00 17.00 3.00 | 0.00 | 0 2,821,277 954,204 | 0.00 21.00 6.00 | 0.00 | 150,171 |

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Program ID:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | ; | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 125.00 | | 8,854,062 | 125.00 | | 9,177,804 | A | 125.00 | | 8,854,062 | 125.00 | | 9,177,804 | A |
| | 27.00 | | 3,951,453 | 27.00 | | 4,038,864 | В | 27.00 | | 3,951,453 | 27.00 | | 4,038,864 | В |
| | 2.00 | | 158,000 | 2.00 | | 158,000 | N | 2.00 | | 158,000 | 2.00 | | 158,000 | N |
| | 3.00 | | 264,168 | 3.00 | | 271,269 | U | 3.00 | | 264,168 | 3.00 | | 271,269 | U |
| | 2.00 | | 396,994 | 2.00 | | 396,994 | P | 2.00 | | 396,994 | 2.00 | | 396,994 | P |
| • | 159.00 | 0.00 | 13,624,677 | 159.00 | 0.00 | 14,042,931 | | 159.00 | 0.00 | 13,624,677 | 159.00 | 0.00 | 14,042,931 | |

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO

CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 125.00 | | 8,854,062 | 125.00 | | 9,177,804 | BUD. TOTALS | 125.00 | | 8,854,062 | 125.00 | | 9,177,804 | Α |
| В | 27.00 | | 3,951,453 | 27.00 | | 4,038,864 | | 27.00 | | 3,951,453 | 27.00 | | 4,038,864 | В |
| N | 2.00 | | 158,000 | 2.00 | | 158,000 | | 2.00 | | 158,000 | 2.00 | | 158,000 | N |
| U | 3.00 | | 264,168 | 3.00 | | 271,269 | | 3.00 | | 264,168 | 3.00 | | 271,269 | U |
| P | 2.00 | | 396,994 | 2.00 | | 396,994 | | 2.00 | | 396,994 | 2.00 | | 396,994 | P |
| | 159.00 | | 13,624,677 | 159.00 | | 14.042.931 | TOTAL BUDGET | 159.00 | | 13,624,677 | 159.00 | | 14.042.931 | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 275 of 487

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HLT

| | | HD A | AGREE | | | | | SD A | GREE | | |
|------------------|---------------------------------|----------------|-----------------|-----------|-------------|-------------|-------------------------|--|-----------------|----------|------------|
| | FY 202 | 4 | | FY 2025 | | | FY 202 | 1 | | FY 2025 | 5 |
| EQ# Po | erm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 7 | 4.00 | 9,496,570 | 74.00 | | 9,739,431 A | 74.00 | | 9,496,570 | 74.00 | | 9,739,431 |
| | 2.00 | 201,000 | | 2.00 | 201,000 B | | 2.00 | 201,000 | | 2.00 | 201,000 I |
| | 9.00 | 1,029,222 | | 9.00 | 1,029,222 N | | 9.00 | 1,029,222 | | 9.00 | 1,029,222 |
| | 2.00 | 429,999 | | 2.00 | 429,999 P | | 2.00 | 429,999 | | 2.00 | 429,999 |
| 7 | 4.00 13.00 | 11,156,791 | 74.00 | 13.00 | 11,399,652 | 74.00 | 13.00 | 11,156,791 | 74.00 | 13.00 | 11,399,652 |
| PROGRA HEALTH | AMS BY PROVID I CARE FACILIT | ING SPECIALIZE | D LABORAT | ORY SERVI | CES TO | PROGRAMS | BY PROVII RE FACILIT | ICE THE EFFECT DING SPECIALIZ TIES, DEPARTMI | ED LABORA | TORY SER | VICES TO |
| 20-001 | | | (1.00) | | (37,872) A | 1 | | | (1.00) | | (37,872) A |
| SUPPLE | MENTAL REQUI | EST: | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| ANALYS | SIS (HTH710/MH) | TO CHEMISTRY | (HTH710/MG | ·). | | ANALYSIS (H | HTH710/MH | AND FUNDS FRO | Y (HTH710/M | IG). | |
| HOUSE (| CONCURS. | | | | | SENATE CON | NCURS. | | | | |
| | 2.00 42 | | FY25: -1.00; -3 | 37,872) | | DETAIL OF C | | | | | |
| | 1710 SEO NO 20 | L002 | | | | (1) PERM OF | FICE ASSIS | STANT III(#38698 | ; F Y25: -1.00; | -37,872) | |
| SEE HTE | 1/10 SEQ. NO. 20 | -002. | | | | | | | | | |

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HLT

| | | | HD | AGREE | | | | | SD A | GREE | | |
|------------------------------|--|--|----------------|--------------------------|------------------|----------|--|---|---|---------------|-------------------|----------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | | | | 1.00 | | 37,872 A | | | | 1.00 | | 37,872 A |
| SU | JPPLEMENT | AL REQUEST | } | | | | SUPPLEMENT | ΓAL REQUES | T: | | | |
| A1 *** HC DF (1) | NALYSIS (H' ************* OUSE CONC ETAIL OF GO) PERM OFF | TH710/MH) TC ***************** URS. OVERNOR'S R | NT III(#38698; | 7 (HTH710/MG ******** | f). ********* | | TRADE-OFF F ANALYSIS (H ************************************ | TH710/MH) T ************************************ | O CHEMISTR ************************************ | XY (HTH710/M. | [G). ********* | AND ******* |
| | | | | | | | SEE HTH710 S | SEQ. NO. 20-0 | 01. | | | |

Page 277 of 487

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD | AGREE | | | | | SD A | GREE | | |
|--------|---------|------------|-----|--------|---------|-------------|-----------|-----------|------|--------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | (6.00) | | (704,251) A | | | | (6.00) | | (704,251) A |
| SUP | PLEMENT | AL REQUEST | : | | | | SUPPLEMEN | TAL REQUE | ST: | | | |

TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).

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Program ID: HTH710

STATE LABORATORY SERVICES

Structure #:

050402000000

HEALTH & HOMELECONECC

| FY 2024 FY 2025 SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp | | | | HD | AGREE | | | | | SD A | AGREE | | |
|--|--|--|---|--|--|-----------------|-----------|---|---|---|---|-----------------|-------------|
| HOUSE 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 II (#35908; FY25: -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #34165; FY25: -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) COLLECTIVE BARGAINING (FY25: -117,112) OPERATING, SCIENTIFIC SUPPLIES (FY25: -45,539) MOTOR VEHICLE SUPPLIES (FY25: -500) OFFICE SUPPLIES (FY25: -500) OTHER SUPPLIES (FY25: -500) DUES & SUBSCRIPTIONS (FY25: -150) FREIGHT & DELIVERY CHARGES (FY25: -2,082) TELEPHONE (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 SEO, NO, 31-001. | | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| HOUSE 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 II (#30108, #34165; FY25: -1.00 to AcH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41565; #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (4) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (5) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (6) PERATING, SCIENTIFIC SUPPLIES (FY25: -45,539) (7) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (7) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (8) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (9) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#35908; FY25: -1.00 EACH; -66,324 EACH) (2) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (2) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (4) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41566; FY25: -1.00 EACH; -66,324 EACH) (5) PERM AIR QUALITY ELECTRONICS TECHNICIAN II | SEQ# | Perm | | Amt | Perm | | Amt | Perm | | Amt | Perm | | Amt |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#35908; FY25: -1.00; -80,328) (2) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #34165; FY25: -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41565; #41566; FY25: -1.00 EACH; -63,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30382, #41565; #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#3 | ** | ***** | ***** | ****** | ****** | ***** | ***** | ******* | ****** | ****** | ****** | ****** | ****** |
| (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) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30382, #41565, #41566; FY25: -1.00 EACH; -66,324 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#30108, #3416 -1.00 EACH; -75,852 EA | Н | OUSE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| HIRE OF PASSENGER CARS (FY25: -50) ELECTRICITY (FY25: -81,681) RENTAL OF LAND & BUILDING (FY25: -1,000) | D (1 -8 (2 -1 (3) F) C (0) M (0) D F (1) C (1) | DETAIL OF G 1) PERM AIR 30,328) 2) PERM AIR 1.00 EACH; -7 3) PERM AIR Y25: -1.00 EA COLLECTIVE DERATING, MOTOR VEHIO DEFICE SUPP OUES & SUBS REIGHT & D ELEPHONE OUES UBSISTENCO UBSIST | OVERNOR'S I QUALITY EL QUALITY EL 75,852 EACH) QUALITY EL ACH; -66,324 E BARGAINING SCIENTIFIC S ICLE SUPPLIE LIES (FY25: -5 LIES (FY25: -1 SCRIPTIONS (DELIVERY CH (FY25: -15,900) E ALLOWANG SENGER CAR Y (FY25: -81,68 AND & BUIL IAINTENANC (FY25: -125) RENT EXPENS | ECTRONICS 1 ECTRONICS 1 ECTRONICS 1 ACH) G (FY25: -117,1 SUPPLIES (FY25: 82 PARTS (F 600) 000) FY25: -150) ARGES (FY25: -704) S (FY25: -50) 1) DING (FY25: -1 E (FY25: -3,850) SES (FY25: -3,950) | TECHNICIAN TECHNICIAN 112) 25: -45,539) Y25: -500) : -2,082) | I (#30108, #341 | 65; FY25: | DETAIL OF G (1) PERM AIR -80,328) (2) PERM AIR -1.00 EACH; -7 (3) PERM AIR FY25: -1.00 EA COLLECTIVE OPERATING, MOTOR VEHI OFFICE SUPP OTHER SUPP: DUES & SUBS FREIGHT & D TELEPHONE G SUBSISTENCE HIRE OF PASS ELECTRICITY RENTAL OF I REPAIRS & M | OVERNOR'S QUALITY EL QUALITY EL 75,852 EACH) QUALITY EL 75,852 EACH) QUALITY EL ACH; -66,324 E BARGAININ SCIENTIFIC S ICLE SUPPLII PLIES (FY25: -1 SCRIPTIONS (DELIVERY CH (FY25: -15,900 E ALLOWANG SENGER CAR 7 (FY25: -81,68 AND & BUIL IAINTENANC | LECTRONICS LECTRONICS LECTRONICS EACH) IG (FY25: -117 SUPPLIES (FY ES & PARTS (500) 100) (FY25: -150) HARGES (FY25: -704 RS (FY25: -50) B1) LDING (FY25: | 5 TECHNICIAN 5 TECHNICIAN (,112) (725: -45,539) FY25: -500) 5: -2,082) 4) | N I (#30108, #3 | 4165; FY25: |
| | | | | | | | | REPAIRS & M | IAINTENANC | CE (FY25: -3,85 | 50) | | |
| REPAIRS & MAINTENANCE (FY25: -3,850) | | | | | | | | INSURANCE (| (FY25: -125) | | | | |
| REPAIRS & MAINTENANCE (FY25: -3,850) INSURANCE (FY25: -125) | | | | | | | | OTHER CURR | RENT EXPENS | SES (FY25: -3, | 954) | | |
| | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HLT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|------------|--------|---------|------------|----------------|-----------|------------|------------|--------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | S | EE HTH840 | SEQ. NO. 3 | 1-001. | | | |
| A | | | | (6.00) | | (704,251) | CHANGES BY MOF | | | | (6.00) | | (704,251) A |
| _ | 0.00 | 0.00 | 0 | (6.00) | 0.00 | (704,251) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (6.00) | 0.00 | (704,251) |
| A | 74.00 | | 9,496,570 | 68.00 | | 9,035,180 | BUD. TOTALS | 74.00 | | 9,496,570 | 68.00 | | 9,035,180 |
| В | | 2.00 | 201,000 | | 2.00 | 201,000 | | | 2.00 | 201,000 | | 2.00 | 201,000 H |
| N | | 9.00 | 1,029,222 | | 9.00 | 1,029,222 | | | 9.00 | 1,029,222 | | 9.00 | 1,029,222 |
| P | | 2.00 | 429,999 | | 2.00 | 429,999 | | | 2.00 | 429,999 | | 2.00 | 429,999 I |
| _ | 74.00 | 13.00 | 11,156,791 | 68.00 | 13.00 | 10,695,401 | TOTAL BUDGET - | 74.00 | 13.00 | 11,156,791 | 68.00 | 13.00 | 10,695,401 |

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|------------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 22.55 | 2.00 | 3,744,070 | 22.55 | 2.00 | 3,846,417 | A | 22.55 | 2.00 | 3,744,070 | 22.55 | 2.00 | 3,846,417 A |
| | 2.85 | | 1,315,000 | 2.85 | | 1,315,000 | В | 2.85 | | 1,315,000 | 2.85 | | 1,315,000 B |
| | 21.60 | | 4,841,562 | 21.60 | | 4,841,562 | P | 21.60 | | 4,841,562 | 21.60 | | 4,841,562 P |
| - | 47.00 | 2.00 | 9,900,632 | 47.00 | 2.00 | 10,002,979 | | 47.00 | 2.00 | 9,900,632 | 47.00 | 2.00 | 10,002,979 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|-----------|-------|------|------------|----------------|-------|------|-----------|-------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 22.55 | 2.00 | 3,744,070 | 22.55 | 2.00 | 3,846,417 | BUD. TOTALS | 22.55 | 2.00 | 3,744,070 | 22.55 | 2.00 | 3,846,417 | A |
| В | 2.85 | | 1,315,000 | 2.85 | | 1,315,000 | | 2.85 | | 1,315,000 | 2.85 | | 1,315,000 | В |
| P | 21.60 | | 4,841,562 | 21.60 | | 4,841,562 | | 21.60 | | 4,841,562 | 21.60 | | 4,841,562 | P |
| | 47.00 | 2.00 | 9.900.632 | 47.00 | 2.00 | 10.002.979 | TOTAL BUDGET - | 47.00 | 2.00 | 9.900,632 | 47.00 | 2.00 | 10.002.979 | |

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Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000

HLT

Subject Committee:

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|------------|---|---|-------|---------|------------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.00 | 1.40 | 53,788,778 | 10.00 | 1.40 | 49,822,316 | A | | 10.00 | 1.40 | 53,788,778 | 10.00 | 1.40 | 49,822,316 A |
| | | 6.00 | 22,302,061 | | 6.00 | 22,323,419 | В | | | 6.00 | 22,302,061 | | 6.00 | 22,323,419 B |
| | | 3.00 | 420,000 | | 3.00 | 420,000 | P | | | 3.00 | 420,000 | | 3.00 | 420,000 P |
| - | 10.00 | 10.40 | 76,510,839 | 10.00 | 10.40 | 72,565,735 | | _ | 10.00 | 10.40 | 76,510,839 | 10.00 | 10.40 | 72,565,735 |

- I

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|-------|------------|-------|-------|------------|----------------|-------|-------|------------|-------|-------|------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 10.00 | 1.40 | 53,788,778 | 10.00 | 1.40 | 49,822,316 | BUD. TOTALS | 10.00 | 1.40 | 53,788,778 | 10.00 | 1.40 | 49,822,316 | Α |
| В | | 6.00 | 22,302,061 | | 6.00 | 22,323,419 | | | 6.00 | 22,302,061 | | 6.00 | 22,323,419 | В |
| P | | 3.00 | 420,000 | | 3.00 | 420,000 | | | 3.00 | 420,000 | | 3.00 | 420,000 | P |
| - | 10.00 | 10.40 | 76,510,839 | 10.00 | 10.40 | 72,565,735 | TOTAL BUDGET | 10.00 | 10.40 | 76.510.839 | 10.00 | 10.40 | 72,565,735 | |

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 38.50 | 3.00 | 2,043,490 | 38.50 | 3.00 | 2,308,908 | A | 38.50 | 3.00 | 2,043,490 | 38.50 | 3.00 | 2,308,908 A |
| | | 2.00 | 526,328 | | 2.00 | 530,318 | В | | 2.00 | 526,328 | | 2.00 | 530,318 B |
| | 5.00 | | 614,878 | 5.00 | | 627,294 | P | 5.00 | | 614,878 | 5.00 | | 627,294 P |
| - | 43.50 | 5.00 | 3,184,696 | 43.50 | 5.00 | 3,466,520 | | 43.50 | 5.00 | 3,184,696 | 43.50 | 5.00 | 3,466,520 |

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICALLEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 38.50 | 3.00 | 2,043,490 | 38.50 | 3.00 | 2,308,908 | BUD. TOTALS | 38.50 | 3.00 | 2,043,490 | 38.50 | 3.00 | 2,308,908 | A |
| В | | 2.00 | 526,328 | | 2.00 | 530,318 | | | 2.00 | 526,328 | | 2.00 | 530,318 | В |
| P | 5.00 | | 614,878 | 5.00 | | 627,294 | | 5.00 | | 614,878 | 5.00 | | 627,294 | P |
| | 43.50 | 5.00 | 3,184,696 | 43.50 | 5.00 | 3,466,520 | TOTAL BUDGET - | 43.50 | 5.00 | 3,184,696 | 43.50 | 5.00 | 3,466,520 | |

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | GREE | | SD AGREE | | | | | | | |
|------|--------|---------|-------------|---------|-------|-------------|---|------------|-------|-------------|--------|-------|---------------|
| | | FY 2024 | | FY 2025 | | | | FY 202 | 4 | FY 2025 | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 75.00 | 1.00 | 5,736,520 | 75.00 | 1.00 | 5,934,543 | A | 75.00 | 1.00 | 5,736,520 | 75.00 | 1.00 | 5,934,543 A |
| | 59.00 | 4.00 | 80,626,501 | 59.00 | 4.00 | 80,828,503 | В | 59.00 | 4.00 | 80,626,501 | 59.00 | 4.00 | 80,828,503 B |
| | 34.10 | 1.00 | 6,749,271 | 34.10 | 1.00 | 17,461,882 | N | 34.10 | 1.00 | 6,749,271 | 34.10 | 1.00 | 17,461,882 N |
| | 2.00 | | 3,005,258 | 2.00 | | 3,010,013 | U | 2.00 | | 3,005,258 | 2.00 | | 3,010,013 U |
| | 43.00 | | 260,368,088 | 43.00 | | 260,494,144 | W | 43.00 | | 260,368,088 | 43.00 | | 260,494,144 W |
| | 7.25 | 4.00 | 2,192,255 | 7.25 | 4.00 | 6,440,559 | P | 7.25 | 4.00 | 2,192,255 | 7.25 | 4.00 | 6,440,559 P |
| _ | 220.35 | 10.00 | 358,677,893 | 220.35 | 10.00 | 374,169,644 | | 220.35 | 10.00 | 358,677,893 | 220.35 | 10.00 | 374,169,644 |
| - 1 | | | | | | | | | | | | | |

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

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS

IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD | AGREE | | SD AGREE | | | | | | | | |
|--------|----------|-------------|--------------|---------|------|---|-----------------------|---------|-----|--------|------|-------------|--|--|
| | | FY 2024 | | FY 2025 | | | | FY 2025 | | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 20-001 | | | | (6.00) | | (353,514) A | | | | (6.00) | | (353,514) A | | |
| SUI | PPLEMENT | CAL REQUEST | 3: | | | | SUPPLEMENTAL REQUEST: | | | | | | | |
| AD | | | ID FUNDS FRO | | | TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI). | | | | | | | | |

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Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| HD AGREE | SD AGREE |
|--|---|
| FY 2024 FY 2025 | FY 2024 FY 2025 |
| SEQ# Perm Temp Amt Perm Temp Amt | Perm Temp Amt Perm Temp Amt |
| ******************* | *************************************** |
| HOUSE CONCURS. | SENATE CONCURS. |
| DETAIL OF GOVERNOR'S REQUEST: | 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 PROGRAM MANAGER EM05 (#90724H; FY25: -1.00; -46,050) |
| (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: | (1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: -1.00; -64,476) |
| -1.00; -64,476) (1) PERM PLANNER V SR24 (#90727H; FY25: -1.00; -59,616) | (1) 1 ERIM 1 ROOM IN 61 ECIMEIST V1 5R20 (#70725H, 1 1251.00, -0-4, -1/0) |
| (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: | (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: |
| -1.00; -29,808) | -1.00; -64,476) |
| (1) PERM ENGINEER V SR26 (#90729H; FY25: -1.00; -35,088) | (1) DEDM DI ANNIED V CD24 (#00727H, EV25, 1 00, 50 (1)) |
| SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: -25,000) | (1) PERM PLANNER V SR24 (#90727H; FY25: -1.00; -59,616) |
| OPERATING SUPPLIES (FY25: -1,500) | (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: |
| OFFICE SUPPLIES (FY25: -1,000) | -1.00; -29,808) |
| DUES & SUBSCRIPTIONS (FY25: -2,000) | (1) DEDITED HED HED ALCOHOLOGICAL EVAS 1 00 25 000) |
| TELEPHONE & TELEGRAPH (FY25: -3,500) | (1) PERM ENGINEER V SR26 (#90729H; FY25: -1.00; -35,088) |
| TRANSPORTATION, INTRASTATE(FY25: -3,750) TRANSPORTATION, OUTOF-STATE(FY25: -3,750) | SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY |
| MOTOR POOL CARS (FY25: -10,000) | GENERAL SUPPORT (FY25: -25,000) |
| RENTAL OF EQUIPMENT (FY25: -2,500) | |
| TRAINING COSTS & REGISTRATION FEES (FY25: -1,000) | OPERATING SUPPLIES (FY25: -1,500) |
| SEE HTH840 SEQ. NO. 20-002. | OFFICE SUPPLIES (FY25: -1,000) |
| | DUES & SUBSCRIPTIONS (FY25: -2,000) |
| | TELEPHONE & TELEGRAPH (FY25: -3,500) |
| | TRANSPORTATION, INTRASTATE(FY25: -3,750) |
| | TRANSPORTATION, OUTOF-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.

Sunday, April 14, 2024

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| HD AGREE | | | | | | | | SD AGREE | | | | | | | |
|----------|---------|------|-----|------|---------|-----|--|----------|------|-----|---------|------|-----|--|--|
| | FY 2024 | | | | FY 2025 | | | FY 2024 | | | FY 2025 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD | AGREE | | SD AGREE | | | | | | | | |
|--------|----------|-------------|-------------------------------|---------|------|---|-----------------------|---------|-----|------|------|-----------|--|--|
| | | FY 2024 | | FY 2025 | | | | FY 2025 | | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 20-002 | | | | 6.00 | | 353,514 A | | | | 6.00 | | 353,514 A | | |
| SU | PPLEMENT | CAL REQUEST | ī: | | | | SUPPLEMENTAL REQUEST: | | | | | | | |
| AD | | | ID FUNDS FRO 0/FE) TO SURF | | | TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI). | | | | | | | | |

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Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Structure #:

| Subject | Committee: | EEP | ENERGY | & ENVIRON | MENTAL PRO | OTECTION | | | | | | | | | | |
|---------------------------------------|---|---|---|--|--|------------------------------|--|--|---|---|---|----------------------------------|--|--|--|--|
| | | | HD | AGREE | | | | | SD A | AGREE | | | | | | |
| - | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | | | |
| * | ***** | ****** | ****** | ****** | ****** | ***** | | | | ****** | ***** | ****** | | | | |
| I | HOUSE DOES | S NOT CONCU | JR. | | | | SENATE DOE | S NOT CONC | CUR. | | | | | | | |
| (((((((((((((((((((| 1) PERM PRO 1) PERM PRO 1) PERM PRO 1) PERM ENV .00; 64,476) 1) PERM PLA 1) PERM ENV .00; 29,808) 1) PERM ENC SERVICES RE SENERAL SU DEFRATING S DEFICE SUPP DUES & SUBS TELEPHONE OF TRANSPORTA MOTOR POOI RENTAL OF E | OGRAM SPECTURIONMENTANNER V SREWIRONMENTA SINEER V SREWIRONMENTA SINEER V SREWIRON (FY25 SUPPLIES (FY25: 1 SCRIPTIONS (ATION, OUT CARS (FY25 EQUIPMENT) | AGER EM05 (# IALIST VI SR2 AL HEALTH SF 4 (#90727H; FY AL HEALTH SF 26 (#90729H; F' OTHER STAT: 25,000) (25: 1,500) ,000) (FY25: 2,000) PH (FY25: 3,500 ASTATE(FY25: DF-STATE(FY25: 10,000) | 26 (#90725H; F PECIALIST VI 725: 1.00; 59,61 PECIALIST V S Y25: 1.00; 35,0 YE AGENCIES- 0) : 3,750) :5: 3,750) | Y25: 1.00; 64,4 SR26 (#90726 6) SR24 (#90728F 88) DEPUTY AT | 776) H; FY25: H; FY25: | BREAKOUT A (1) PERM PRO (1) PERM PRO (1) PERM ENV 1.00; 64,476) (1) PERM PLA (1) PERM ENV 1.00; 29,808) (1) PERM ENO SERVICES RE GENERAL SU OPERATING SOFFICE SUPP DUES & SUBSTELEPHONE TRANSPORTA TRANSPORTA MOTOR POOL | OGRAM MAN OGRAM SPEC VIRONMENTA VIRONMENTA SINEER V SRE ENDERED BY PPORT (FY25 SUPPLIES (FY25: 1 SCRIPTIONS (& TELEGRAF ATION, INTRA ATION, OUTCL L CARS (FY25 EQUIPMENT (| AGER EM05 (CIALIST VI SR AL HEALTH SE AL (#90727H; FAL HEALTH SE AL HE | 226 (#90725H; SPECIALIST V Y25: 1.00; 59,6 SPECIALIST V FY25: 1.00; 35, TE AGENCIES 00) 5: 3,750) (25: 3,750) | FY25: 1.00; 64 T SR26 (#9072 516) SR24 (#9072 088) S- DEPUTY A | ,476) 26H; FY25: 8H; FY25: | | | | |
| S | SEE HTH840 S | SEQ. NO. 20-0 | 01. | | | | SEE HTH840 SEQ. NO. 20-001. | | | | | | | | | |
| Ι | DETAIL OF G | OVERNOR'S | REQUEST: | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | | | |
| () () | 1) PERM PRO 1) PERM PRO | OGRAM MAN OGRAM SPEC | AGER EM05 (# IALIST VI SR2 AL HEALTH SF | 26 (#90725H; F | Y25: 1.00; 64,4 | -76) | (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 ENV .00; 29,808) | VIRONMENTA | 4 (#90727H; FY AL HEALTH SF | PECIALIST V S | SR24 (#90728F | H; FY25: | (1) PERM ENV 1.00; 64,476) | VIRONMENTA | AL HEALTH S | SPECIALIST V | TI SR26 (#9072 | 26H; FY25: | | | | |
| S | SERVICES RE | ENDERED BY | 26 (#90729H; F OTHER STAT | | | ΓORNEY | (1) PERM PLA | NNER V SR2 | 24 (#90727H; F | Y25: 1.00; 59,6 | 516) | | | | | |
| (| OPERATING S OFFICE SUPP | JPPORT (FY25 SUPPLIES (FY PLIES (FY25: 1 | 725: 1,500) ,000) | | | | (1) PERM ENV 1.00; 29,808) | VIRONMENTA | AL HEALTH S | PECIALIST V | SR24 (#90728 | 8H; FY25: | | | | |
| 7 | TELEPHONE (| | PH (FY25: 3,500 |)) | | | (1) PERM ENG | GINEER V SR | 26 (#90729H; l | FY25: 1.00; 35, | 088) | | | | | |
| | | ATION(FY25: ATION(FY25: | | | | | SERVICES RE | ENDERED BY | OTHER STA | TE AGENCIES | S- DEPUTY A | TTORNEY | | | | |

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Program ID: HTH840 Structure #:

Subject Committee:

ENVIRONMENTAL MANAGEMENT

040101000000

EEP

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|----------------|---------------------------------------|----------------------------|--|-------|---------|-----|--|---|--|--------------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| MO RE TR | OTOR POOI ENTAL OF E RAINING CO | CARS (FY25: QUIPMENT (F | 10,000) Υ25: 2,500) ΓRATION FEES | | | Amt | GENERAL SU OPERATING S OFFICE SUPP DUES & SUBS TELEPHONE TRANSPORTA MOTOR POOL | PPORT (FY2: SUPPLIES (FY25: 1 SCRIPTIONS & TELEGRAL ATION(FY25: ATION(FY25: | 5: 25,000) Y25: 1,500) 1,000) (FY25: 2,000) PH (FY25: 3,50 3,750) | | Тетр | Amt |
| | | | | | | | RENTAL OF E TRAINING CO SEE HTH840 S | EQUIPMENT(| (FY25: 2,500) STRATION FE | ES(FY25: 1,0 | 00) | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|--------|----------|-------------|-------------|---------------------|----------|---------------|---------------------------|------------|------|--------|----------|---------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 21-001 | | | | | | | | | | | | |
| | | | | (5.00) | | (1,088,402) N | | | | (5.00) | | (1,088,402) N |
| SUI | PPLEMENT | AL REQUEST: | | | | | SUPPLEMENT | ΓAL REQUES | ST: | | | |
| | | | D FUNDS FRO | OM CLEAN W /FI). | ATER(HTH | 840/FG) TO | TRADE-OFF F SURFACE WA | | | | WATER(HT | H840/FG) TO |

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Program ID: HTH

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | | HD | AGREE | | | | | SD A | GREE | | |
|-------------------------|-----------------|----------------------------------|-----------------------------------|---------------------------------------|--|-------|---------------------------------|----------------|----------------|-------------------------|-------------------|--------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# Pe | erm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| ****** | ***** | ***** | ***** | ****** | ***** | **** | ******** | ********* | ****** | ***** | ****** | ****** |
| HOUSE C | CONCL | JRS. | | | | | SENATE CON | CURS. | | | | |
| DETAIL (| OF GO | VERNOR'S R | EQUEST: | | | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| () | | | IT III SR08 (#4 2 (#45959; FY2 | · · · · · · · · · · · · · · · · · · · | | | (1) PERM OFF | ICE ASSISTA | NT III SR08 (# | #41177; FY25: | -1.00; -39,384) | |
| (1) PERM -1.00; -68, | | RONMENTAI | L HEALTH SP | ECIALIST IV | SR22 (#52089; 1 | FY25: | (1) PERM PLA | NNER IV SR2 | 22 (#45959; FY | 725: -1.00; -71, | 016) | |
| (1) PERM FRINGE I | I PROC BENEF | GRAM SPECIA FITS (FY25: -9 | ALIST V SR24 0,815) | l (#120548; FY | 725: -1.00; -68,28 725: -1.00; -97,21 | * | (1) PERM ENV -1.00; -68,280) | VIRONMENTA | AL HEALTH S | PECIALIST I | V SR22 (#52089; | FY25: |
| SERVICE | ES BY | STATE DEPT | i (FY25: -82,60 S AND AGEN | , | 53,931) | | (1) PERM CON | NTRACTS SPE | ECIALIST SR2 | 22 (#11164 <i>5</i> ; F | Y25: -1.00; -68,2 | 80) |
| | | JPPLIES(FY2 R AND MAIN' | 5: -5,000) TENANCE SU | JPPLIES(FY2: | 5: -1,000) | | (1) PERM PRO | OGRAM SPECI | IALIST V SR2 | 24 (#120548; F | Y25: -1.00; -97,2 | 12) |
| | | IES (FY25: -75 IES (FY25: -3, | | | | | FRINGE BENI | EFITS (FY25: - | 90,815) | | | |
| | | CRIPTIONS (F TELEGRAPH | Y25: -3,550) H (FY25: -250) | | | | COLLECTIVE | BARGAINING | G (FY25: -82,6 | 509) | | |
| | | INDING (FY2: (FY25: -450) | 5: -9,000) | | | | SERVICES BY | Y STATE DEPT | ΓS AND AGE | NCIES(FY25: | -253,931) | |
| | | (FY25: -2,500 ΓΙΟΝ INTRAS |) STATE(FY25: - | -8,000) | | | OPERATING S | SUPPLIES (FY | 25: -5,000) | | | |
| | | | E INTRASTA' -STATE(FY25 | | (50) | | OTHER REPA | IR AND MAIN | NTENANCE S | UPPLIES(FY | 25: -1,000) | |
| | | | E OUT-OF-ST. 5 (FY25: -1,000 | , | ,500) | | OFFICE SUPP | LIES (FY25: -7 | 750) | | | |
| | | CARS (FY25: QUIPMENT (F | | | | | OTHER SUPP | LIES (FY25: -3 | ,500) | | | |
| | | LS (FY25: -1,0 MAINTENAN | 000) ICE(FY25: -6,0 | 000) | | | DUES & SUBS | SCRIPTIONS (| FY25: -3,550) | | | |
| | | AUTO (FY25: A FEE BASIS | -500) - NON-STATE | E(FY25: -200,0 | 00) | | TELEPHONE (| & TELEGRAP | H (FY25: -250 |)) | | |
| OTHER C | CURRE | ENT EXPENSE | ES (FY25: -32,0 | 025) | | | PRINTING & I | BINDING (FY2 | 25: -9,000) | | | |
| SEE HTH | [840 SE | EQ. NO. 21-002 | 2. | | | | ADVERTISING | G (FY25: -450) | | | | |
| | | | | | | | CAR MILEAG | E (FY25: -2,50 | 0) | | | |
| | | | | | | | TRANSPORTA | ATION INTRA | STATE(FY25: | -8,000) | | |
| | | | | | | | SUBSISTENCI | E ALLOWANO | CE INTRASTA | ATE(FY25: -11 | ,850) | |
| | | | | | | | | | | , | · -/ | |

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|------|------|---------|-----|-------|---------|-----|---|---|---|-----------------------------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | · | | | · | | TRANSPORTA SUBSISTENCE HIRE OF PASS MOTOR POOL RENTAL OF E OTHER RENT REPAIRS ANI | ATION OUTO E ALLOWAN SENGER CAR L CARS (FY25 EQUIPMENT (TALS (FY25: -1 | CE OUT-OF-S 2S (FY25: -1,00 5: -12,000) FY25: -4,500) ,000) | 25: -7,500) TATE(FY25: - | | |
| | | | | | | | INSURANCE · | - AUTO (FY25 | 5: -500) | | | |
| | | | | | | | SERVICES ON | N A FEE BASI | S- NON-STAT | ΓΕ(FY25: -200 | ,000) | |
| | | | | | | | OTHER CURR | RENT EXPENS | SES (FY25: -32 | 2,025) | | |
| | | | | | | | SEE HTH840 S | SEQ. NO. 21-00 | 02. | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

| | | | HD | AGREE | | | | | | SD A | AGREE | | |
|--------|----------|------------|--------------|-------|----------|-------------|--------|-----|------------|--------------------------|-------|----------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | P | erm | Temp | Amt | Perm | Temp | Amt |
| 21-002 | | | | | | | | | | | | | |
| | | | | 5.00 | | 1,088,402 N | | | | | 5.00 | | 1,088,402 N |
| SUI | PPLEMENT | AL REQUEST | : | | | | SUPPLE | MEN | TAL REQUES | ST: | | | |
| | | | ID FUNDS FRO | | ATER(HTH | 840/FG) TO | | | | ND FUNDS F CTION(HTH8 | | WATER(HT | H840/FG) TO |

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | HD | AGREE | | | | | SD A | GREE | | |
|----------------------------|-------------------------------------|------------------------|----------------|--|-------------|-------------------------|----------------|----------------|------------------|------------------|-------------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| ******* | ****** | ***** | ***** | ***** | ***** | ********* | ********* | ****** | ******** | ****** | ****** |
| HOUSE CON | CURS. | | | | | SENATE CON | CURS. | | | | |
| | GOVERNOR'S F | | | | | DETAIL OF GO | OVERNOR'S I | REQUEST: | | | |
| () | FICE ASSISTAI ANNER IV SR2 | ` | | | | (1) PERM OFF | ICE ASSISTA | NT III SR08 (# | #41177; FY25: | 1.00; 39,384) | |
| (1) PERM EN 68,280) | VIRONMENTA | L HEALTH SP | ECIALIST IV | SR22 (#52089; I | FY25: 1.00; | (1) PERM PLA | NNER IV SR2 | 2 (#45959; FY | 725: 1.00; 71,01 | 16) | |
| (1) PERM PRO FRINGE BEN | OGRAM SPECI EFITS (FY25: 9 | ALIST V SR24 0,815) | (#120548; FY | 25: 1.00; 68,280) 25: 1.00; 97,212) | | (1) PERM ENV 68,280) | /IRONMENTA | AL HEALTH S | PECIALIST I | V SR22 (#52089; | FY25: 1.00; |
| SERVICES B | E BARGAINING Y STATE DEPT | S AND AGEN | * | 53,931) | | (1) PERM CON | NTRACTS SPE | CIALIST SR2 | 22 (#111645; F | Y25: 1.00; 68,28 | 0) |
| OTHER REPA | SUPPLIES(FY: AIR AND MAIN | ITENANCE SU | JPPLIES (FY25 | 5: 1,000) | | (1) PERM PRO | OGRAM SPECI | IALIST V SR2 | 24 (#120548; F | Y25: 1.00; 97,21 | 2) |
| | PLIES (FY25: 75 PLIES (FY25: 3,5 | | | | | FRINGE BENE | EFITS (FY25: 9 | 00,815) | | | |
| | SCRIPTIONS (I & TELEGRAP) | | | | | COLLECTIVE | BARGAINING | G (FY25: 82,60 | 09) | | |
| | BINDING (FY2 IG (FY25: 450) | 25: 9,000) | | | | SERVICES BY | STATE DEPT | ΓS AND AGE | NCIES(FY25: 2 | 253,931) | |
| | GE (FY25: 2,500 ATION INTRA | / | 3,000) | | | OPERATING S | SUPPLIES (FY | 25: 5,000) | | | |
| | E ALLOWANC ATION OUTOR | | | 50) | | OTHER REPA | IR AND MAIN | NTENANCE S | UPPLIES(FY | 25: 1,000) | |
| | E ALLOWANC SENGER CAR | | | 500) | | OFFICE SUPP | LIES (FY25: 75 | 50) | | | |
| | L CARS (FY25: EQUIPMENT (F | | | | | OTHER SUPPI | LIES (FY25: 3, | 500) | | | |
| | ΓALS (FY25: 1,0 D MAINTENAI | , | 000) | | | DUES & SUBS | SCRIPTIONS (| FY25: 3,550) | | | |
| | - AUTO (FY25: N A FEE BASIS | | E(FY25: 200,00 | 00) | | TELEPHONE & | & TELEGRAP | H (FY25: 250) |) | | |
| OTHER CUR | RENT EXPENS | ES (FY25: 32,0 | 25) | ŕ | | PRINTING & F | BINDING (FY2 | 25: 9,000) | | | |
| SEE HTH840 | SEQ. NO. 21-00 | 1. | | | | ADVERTISING | G (FY25: 450) | | | | |
| | | | | | | CAR MILEAG | E (FY25: 2,500 |)) | | | |
| | | | | | | TD A NCDOD TA | A TION INITD A | CTATEVOS. | 8 000) | | |
| | | | | | | TRANSPORTA | ATION INTRA | .51А1ЦГ125: | 8,000) | | |

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|------|------|---------|-----|-------|---------|-----|---|---|--|----------------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | TRANSPORTA SUBSISTENCE HIRE OF PASS MOTOR POOL RENTAL OF E OTHER RENT REPAIRS ANI | E ALLOWAN SENGER CAI L CARS (FY2: EQUIPMENT) | CE OUT-OF-S RS (FY25: 1,000 5: 12,000) (FY25: 4,500) ,000) | TATE(FY25: 6 | 5,500) | |
| | | | | | | | INSURANCE - | | | , , | | |
| | | | | | | | INSURANCE . | - AUTO (F 12. | 5. 500) | | | |
| | | | | | | | SERVICES ON | N A FEE BAS | IS- NON-STAT | TE(FY25: 200,0 | 000) | |
| | | | | | | | OTHER CURR | RENT EXPEN | SES (FY25: 32 | ,025) | | |
| | | | | | | | SEE HTH840 S | SEQ. NO. 21-0 | 01. | | | |

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|-----------------|--------------------------|--|--------------------------------------|---------------|--------------|------------|---|---|------------------------------------|--------------|--------------|---------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | (0.60) | | (45,922) N | | | | (0.60) | | (45,922) N |
| SU | PPLEMENT | AL REQUEST: | | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| MA AD *** | NAGEMEN MINISTRAT | T (HTH840/FE TION (HTH849 ******* | AND FUNDS I) TO ENVIRO! /FC). | NMENTAL HI | EALTH | | SENATE CON | NT (HTH840/I TION (HTH8- ************************************ | FE) TO ENVIR 49/FC). ******* | RONMENTAL | HEALTH | AL ******* |
| (1) -0.6 | PERM ENV 60; -31,774) | VERNOR'S R IRONMENTAI FITS (FY25: -1 | L HEALTH SPE | ECIALIST IV S | SR22 (#11860 |)4; FY25: | DETAIL OF GO (1) PERM ENV -0.60; -31,774) | | | SPECIALIST I | V SR22 (#118 | 604; FY25: |
| SE | E HTH849 SI | EQ. NO. 30-001 | l. | | | | FRINGE BENE | EFITS (FY25: | -14,148) | | | |
| | | | | | | | | | | | | |
| | | | | | | | SEE HTH849 S | EQ. NO. 30-0 | 01. | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 297 of 487

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040 Subject Committee:

040101000000 ttee: EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD | AGREE | | | | | | SD A | AGREE | | |
|--------|---------|-------------|-----|-------|---------|-----------|---|-----------|--------------|------|-------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | 6.00 | | 704,251 A | | | | | 6.00 | | 704,251 A |
| SUP | PLEMENT | AL REQUEST: | | | | | S | UPPLEMENT | TAL REQUEST: | | | | |

TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORY DIVISION (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).

TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORIES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).

Page 298 of 487

Program ID: HTH840 Structure #:

ENVIRONMENTAL MANAGEMENT

040101000000

TELEPHONE & TELEGRAPH (FY25: 15,900)

| | | | HD | AGREE | | | | | SD A | GREE | | |
|------|----------------------------|----------------|-----------------------------|---------------|---------------------|--------------|---------------|---------------------|------------------|--------------------------------------|------------------------------|----------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| *** | ***** | ****** | **** | ***** | ***** | ***** | ******* | ******* | ****** | ***** | ****** | ***** |
| НС | OUSE DOES | NOT CONCU | R. | | | | SENATE CON | NCURS. | | | | |
| | | S FOLLOWS: | | | | | DETAIL OF G | GOVERNOR'S I | REQUEST: | | | |
| | | QUALITY EL | ECTRONICS T | ECHNICIAN | II (#35908; FY2 | 25: 1.00; | (1) DEDM AID | OHALITVEL | ECTRONICS | TECHNICIAN | N II (#35908; FY | 25, 1,00, |
| | ,328) | | ECED ON LCC | EGIDHGI AN | T (20100 211 | (5 EN/05 | 80,328) | (QUALITY EL | LECTRONICS | TECHNICIAL | N II (#33908; F I | 23: 1.00; |
| | | - | ECTRONICS 1 | ECHNICIAN | I (#30108, #341 | 65; FY25: | / / | OHALITY FI | FCTRONICS | TECHNICIAN | N I (#30108, #34 | 165: FV25: |
| | 00 EACH; 75, | | ECTRONICS T | ECIDICIAN | 17/120202 11/15 | .CF U415CC | 1.00 EACH; 75 | | LCIRONICS | TECHNICIA | V 1(π30106, π3 -1 | 105, 1 125. |
| . , | | - | | ECHNICIAN | I (#30382, #415 | 065, #41566; | | | FCTRONICS | TECHNICIAN | N I (#30382, #41 | 565 #41566 |
| | | CH; 66,324 EA | , | 2) | | | ` ′ | CH; 66,324 EA | | reemmenn | 11(1150502; 1111 | 505, 11 11500, |
| | | | G (FY25: 117,11 | 12) | | | 1 | E BARGAININ | | 112) | | |
| | | SUPPLIES (FY | 25: 45,539) NCE SUPPLIE! | C (EV25, 500) | | | | 2 D/ II(G/ III (II) | G (1 123. 117, | 112) | | |
| | | LIES (FY25: 50 | | 3(F 123. 300) | | | OPERATING | SUPPLIES(FY | (25: 45.539) | | | |
| | | LIES (FY25: 10 | | | | | 012141111 | 20112122(11 | 200,000) | | | |
| | | CRIPTIONS (1 | | | | | REPAIRS AN | D MAINTENA | NCE SUPPLI | ES(FY25: 500) |) | |
| | | , | ARGES (FY25: | 2 (182) | | | | | | (= = =============================== | , | |
| | | | H (FY25: 15,90 | | | | OFFICE SUPP | PLIES (FY25: 5 | 00) | | | |
| | | E ALLOWANC | | 0) | | | | ` | , | | | |
| | | SENGER CARS | , | | | | OTHER SUPP | LIES (FY25: 10 | 00) | | | |
| | | (FY25: 81,681 | ` , | | | | | | | | | |
| | | | , DING(FY25: 1, | 000) | | | DUES & SUB | SCRIPTIONS (| FY25: 150) | | | |
| | | | E (FY25: 3,850) | | | | | | | | | |
| | SURANCE (| | , , | | | | FREIGHT & D | DELIVERY CH | ARGES (FY25 | 5: 2,082) | | |
| OT | THER CURR | ENT EXPÉNS | ES (FY25: 3,95 | 4) | | | TELEBLIONE | 0 TELECHAR | HI (EX/25 150 | 00) | | |
| SE. | E HTH710 S | EQ. NO. 30-00 | .1 | | | | TELEPHONE | & TELEGRAP | 'H (F Y 25: 15,9 | 00) | | |
| | | | | | | | SUBSISTENC | E ALLOWANG | CE(FY25: 704 |) | | |
| | | OVERNOR'S F | | ECIDICIAN | H (#25000 EX | 25 1 00 | HIRE OF DAS | SENGER CAR | S (EV25: 50) | | | |
| | ,328) | QUALITY EL | ECTRONICS I | ECHNICIAN | II (#35908; FY2 | 25: 1.00; | THRE OF TAS | SENGER CAR | .5 (1 1 25. 50) | | | |
| / |) <i>)</i> | OHALITVEL | ECTRONICS T | TECHNICIAN | I (#30108, #341 | 65. EV25. | ELECTRICITY | Y (FY25: 81,681 | n | | | |
| |) PERM AIR)0 EACH; 75, | - | ECTRONICS I | ECHNICIAN | 1(#30106, #341 | .03; Г 1 23: | EEEETIGETT | 1 (1 123. 01,00 | -) | | | |
| | | | FCTRONICS T | FCHNICIAN | I (#30382, #415 | 365 #A1566· | RENTAL OF I | LAND & BUIL | DING(FY25: | 1.000) | | |
| . , | | CH; 66,324 EA | | LCIIVICIAIV | 1(#30362, #413 | π-1300, | | | | ,, | | |
| | | / / | G (FY25: 117,11 | 2) | | | REPAIRS & M | MAINTENANC | E (FY25: 3.850 | 0) | | |
| | | SUPPLIES (FY) | | 12) | | | | | , | , | | |
| | | , | NCE SUPPLIES | S(FY25: 500) | | | INSURANCE | (FY25: 125) | | | | |
| | | LIES (FY25: 50 | | - (- 120.000) | | | | | | | | |
| | | LIES (FY25: 10 | | | | | OTHER CURE | RENT EXPENS | SES (FY25: 3,9 | 954) | | |
| | | CRIPTIONS (1 | | | | | | | | | | |
| | | , | ARGES (FY25: | 2,082) | | | | | | | | |
| TD D | T EDITONE (| O TELECO AD | | ^ / | | | | | | | | |

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Program ID: HTI

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040 Subject Committee:

040101000000 ttee: EEP

| | 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. 01 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840) ************************************ | | | | | | | | | SD A | GREE | | |
|----------------------------|--|---|--|------------|----------|-------------|----------------|------------|------------|-------------------|-----------|---------|-------------|
| | | FY 2024 | 1 | | FY 2025 | | | | FY 20: | 24 | | FY 20: | 25 |
| EQ# | | | | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| HI EI RI RI IN | RE OF PASS LECTRICITY ENTAL OF LA EPAIRS & MA SURANCE (1 | ENGER CA (FY25: 81,6 AND & BU AINTENAN FY25: 125) | ARS (FY25: 50) 581) ILDING (FY25: 1,0 ICE (FY25: 3,850) | , | | | | SEE HTH710 |) SEQ. NO. | 30-001. | | | |
| SE | EE HTH710 S | EQ. NO. 30 | -001. | | | | | | | | | | |
| 60-001 | | | | | | | | | | | | | |
| | | | | | | (690) | W | | | | | | (690) |
| SU | JPPLEMENT | AL REQUE | EST: | | | | | SUPPLEME | NTAL REQ | UEST: | | | |
| | | | | | , | / | . | | | ENVIRONMENTA | | | |
| Н | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| FF | ROM LEAKIN | IG UNDER | GROUND STORA | GE TANK RE | EVOLVING | FUND | 1 | FROM LEAF | KING UND | ERGROUND STO | RAGE TANK | REVOLVI | NG FUND |
| Di | ETAH OF GO | N. TERNIORI | a REOLIEGE | | | | , | DETAIL OF | COVEDNO | PR'S REQUEST: | | | |
| | | | | | | | ' | DETAIL OF | GOVERNO | K S KEQUES I: | | | |
| | SEEE TIVE | Di MOI MI VI | 1110 (1 123. 070) | | | | | COLLECTIV | E BARGA | NING (FY25: -690) |) | | |
| A | | | | 6.00 | | 704,251 | CHANGES BY MOF | | | | 6.00 | | 704,251 |
| N | | | | (0.60) | | (45,922) |) | | | | (0.60) | | (45,922) |
| W | | | | | | (690) | | | | | | | (690) |
| | 0.00 | 0.00 | 0 | 5.40 | 0.00 | 657,639 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 5.40 | 0.00 | 657,639 |
| A | 75.00 | 1.00 | 5,736,520 | 81.00 | 1.00 | 6,638,794 | BUD. TOTALS | 75.00 | 1.00 | 5,736,520 | 81.00 | 1.00 | 6,638,794 |
| В | 59.00 | 4.00 | 80,626,501 | 59.00 | 4.00 | 80,828,503 | | 59.00 | 4.00 | 80,626,501 | 59.00 | 4.00 | 80,828,503 |
| N | 34.10 | 1.00 | 6,749,271 | 33.50 | 1.00 | 17,415,960 | | 34.10 | 1.00 | 6,749,271 | 33.50 | 1.00 | 17,415,960 |
| U | 2.00 | | 3,005,258 | 2.00 | | 3,010,013 | | 2.00 | | 3,005,258 | 2.00 | | 3,010,013 |
| W | 43.00 | | 260,368,088 | 43.00 | | 260,493,454 | | 43.00 | | 260,368,088 | 43.00 | | 260,493,454 |
| P | 7.25 | 4.00 | 2,192,255 | 7.25 | 4.00 | 6,440,559 | | 7.25 | 4.00 | 2,192,255 | 7.25 | 4.00 | 6,440,559 |
| | 220.35 | 10.00 | 358,677,893 | 225.75 | 10.00 | 374,827,283 | TOTAL BUDGET | 220.35 | 10.00 | 358,677,893 | 225.75 | 10.00 | 374,827,283 |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 300 of 487

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000 Subject Committee:

EEP

| | | | HD A | GREE | | | | | SD A | GREE | | |
|-------------|------------------------|-----------------------|--------------------------------|-----------------|-----------|-------------|---------------------------|-------------|----------------------------------|----------------|-----------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 27.50 | 1.25 | 3,456,518 | 27.50 | 1.25 | 3,640,592 A | 27.50 | 1.25 | 3,456,518 | 27.50 | 1.25 | 3,640,592 |
| | | | 34,097 | | | 34,097 B | | | 34,097 | | | 34,097 |
| | 1.55 | 0.60 | 144,015 | 1.55 | 0.60 | 144,015 N | 1.55 | 0.60 | 144,015 | 1.55 | 0.60 | 144,015 |
| | 11.00 | | 2,776,056 | 11.00 | | 2,826,328 W | 11.00 | | 2,776,056 | 11.00 | | 2,826,328 |
| | 11.95 | 2.15 | 2,136,932 | 11.95 | 2.15 | 2,819,477 P | 11.95 | 2.15 | 2,136,932 | 11.95 | 2.15 | 2,819,477 |
| | 52.00 | 4.00 | 8,547,618 | 52.00 | 4.00 | 9,464,509 | 52.00 | 4.00 | 8,547,618 | 52.00 | 4.00 | 9,464,509 |
| | NNING, HA VICES. | AZARD EVA | LUATION, AND | (1.00) | CY RESPON | (93,276) A | PLANNING, F SERVICES. | HAZAKD E | VALUATION, AN | (1.00) | NCY RESPO | (93,276) |
| SUP | PLEMENTA | AL REQUES | T: | | | | SUPPLEMEN' | TAL REQU | EST: | | | |
| EMI (HT) | ERGENCY I H849/FC). | RESPONSE (| D FUNDS FROM (HTH849/FD) TO | ENVIRONM | ENTAL PLA | NNING | EMERGENCY (HTH849/FC). | Y RESPONS | AND FUNDS FRO | O ENVIRON | MENTAL PI | LANNING |
| HOU | JSE CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| | | VERNOR'S EMIOLOGIS | REQUEST: ST II (#124386; FY | 725: -1.00; -93 | 3,276) | | DETAIL OF G | | 'S REQUEST: GIST II (#124386; | FY25: -1.00; - | 93,276) | |
| SEE | HTH849 SE | EQ. NO. 20-0 | 02. | | | | | | | | • | |
| | | | | | | | SEE HTH849 S | SEQ. NO. 20 |)-002. | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 301 of 487

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000 Subject Committee:

EEP

| | | HD A | AGREE | | | | | SD A | AGREE | | |
|--|---|---|------------|---------------------|----------|--|--|---|--------------|---------------------|--------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
|)# Peri | m Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| -002 | | | 1.00 | | 93,276 A | ı | | | 1.00 | | 93,276 |
| SUPPLEMI | ENTAL REQUEST | Γ: | | | | SUPPLEMENT | ΓAL REQUES | T: | | | |
| EMERGEN (HTH849/F0 ************************************ | ******** | HTH849/FD) TC ***************** REQUEST: T II (#124386; F |) ENVIRONM | ENTAL PLA | NNING | TRADE-OFF P EMERGENCY (HTH849/FC). ************************************ | RESPONSE (***************** CURS. OVERNOR'S | (HTH849/FD) | TO ENVIRON | MENTAL PL. | ANNING |
| -001 | | | 0.60 | | 45,922 N | SEE HTH849 S | SEQ. NO. 20-0 | 01. | 0.60 | | 45,922 |
| | | | | | | | | | | | |
| SUPPLEME | ENTAL REQUEST | Γ: | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| TRANSFER MANAGEN ADMINIST | ENTAL REQUEST R-IN POSITION A MENT (HTH840/FI TRATION (HTH84 | ND FUNDS FR E) TO ENVIRO 9/FC). | NMENTAL H | EALTH | ***** | SUPPLEMENT TRANSFER-IN MANAGEMEN ADMINISTRA | N POSITION A NT (HTH840/F TION (HTH84 | AND FUNDS F FE) TO ENVIR 49/FC). | RONMENTAL | HEALTH | ****** |
| TRANSFER MANAGEN ADMINIST | R-IN POSITION A MENT (HTH840/FI RATION (HTH841 | ND FUNDS FR E) TO ENVIRO 9/FC). | NMENTAL H | EALTH | ***** | TRANSFER-IN MANAGEMEN ADMINISTRA | N POSITION A NT (HTH840/F TION (HTH84 | AND FUNDS F FE) TO ENVIR 49/FC). | RONMENTAL | HEALTH | ****** |
| TRANSFER MANAGEM ADMINIST ************ HOUSE CO DETAIL OF (1) PERM E 0.60; 31,774 | R-IN POSITION A MENT (HTH840/FI RATION (HTH840 ************************************ | ND FUNDS FR E) TO ENVIRO 9/FC). *********************************** | NMENTAL H | EALTH ********** | | TRANSFER-IN MANAGEMEN ADMINISTRA ************************************ | N POSITION ANT (HTH840/F TION (HTH84 ************************************ | AND FUNDS FE) TO ENVIR 49/FC). ************************************ | ************ | HEALTH ********* | |
| TRANSFER MANAGEM ADMINIST ************************************ | R-IN POSITION A MENT (HTH840/FI RATION (HTH840 ********************************** DNCURS. F GOVERNOR'S F ENVIRONMENTA | ND FUNDS FR E) TO ENVIRO 9/FC). ******************* REQUEST: LL HEALTH SPI 4,148) | NMENTAL H | EALTH ********** | | TRANSFER-IN MANAGEMEN ADMINISTRA **************************** SENATE CON DETAIL OF GO (1) PERM ENV | N POSITION ANT (HTH840/F TION (HTH84 TION (HTH84 TION (HTH84 TION (HTH84 TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F TION (HTH840/F | AND FUNDS FE) TO ENVIR 49/FC). ************************************ | ************ | HEALTH ********* | |

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Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000 Subject Committee:

EEP

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|------------|-----------|---------------------|-----------|-------------|-----------|----------------|-------------|--------------|---------------------|-----------|------------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | | | | | | | | | | | | | |
| | | | | | | (34,097) | В | | | | | | (34,097) |
| SU | PPLEMENT | AL REQUES | ST: | | | | S | SUPPLEMEN | NTAL REQU | JEST: | | | |
| (H) | ГН849/FA). | | VIRONMENTAL 1 | | | | | (HTH849/FA) | | NVIRONMENTA | | | |
| НО | USE CONC | URS. | | | | | S | SENATE CO | NCURS. | | | | |
| FR | OM SANITA | TION AND | ENVIRONMENT | AL HEALTH | I SPECIAL F | UND | I | FROM SANI | TATION AN | ID ENVIRONME | NTAL HEAL | TH SPECIAL | FUND |
| DE | TAIL OF CO | OVERNOR'S | DEOLIECT: | | | | | DETAIL OF (| GOVERNOE | R'S REQUEST: | | | |
| | | | NG (FY25: -5,134) | | | | | | 00 (214(01 | 1212221 | | | |
| | NGE (FY25 | | (,, | | | | | COLLECTIV | E BARGAIN | NING (FY25: -5,13 | 34) | | |
| | | | | | | | I | FRINGE (FY | 25: -28,963) | | | | |
| A | | | | 0.00 | | 0 | CHANGES BY MOF | | | | 0.00 | | 0 |
| В | | | | 0.00 | | (34,097) | | | | | 0.00 | | (34,097) |
| N | | | | 0.60 | | 45,922 | | | | | 0.60 | | 45,922 |
| _ | 0.00 | 0.00 | 0 | 0.60 | 0.00 | 11,825 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.60 | 0.00 | 11,825 |
| A B | 27.50 | 1.25 | 3,456,518 34,097 | 27.50 | 1.25 | 3,640,592 | BUD. TOTALS | 27.50 | 1.25 | 3,456,518 34,097 | 27.50 | 1.25 | 3,640,592 |
| N | 1.55 | 0.60 | 144,015 | 2.15 | 0.60 | 189,937 | | 1.55 | 0.60 | 144,015 | 2.15 | 0.60 | 189,937 |
| W | 11.00 | | 2,776,056 | 11.00 | | 2,826,328 | | 11.00 | | 2,776,056 | 11.00 | | 2,826,328 |
| P | 11.95 | 2.15 | 2,136,932 | 11.95 | 2.15 | 2,819,477 | | 11.95 | 2.15 | 2,136,932 | 11.95 | 2.15 | 2,819,477 |
| - | 52.00 | 4.00 | 8,547,618 | 52.60 | 4.00 | 9,476,334 | TOTAL BUDGET | 52.00 | 4.00 | 8,547,618 | 52.60 | 4.00 | 9,476,334 |

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------------------|--|---|--|--|--------------------------------------|------------------------------|---|---|--|--|---------------------------------------|--------------------------------------|-----------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 13.60 | 2.35 | 12,693,686 | 13.60 | 2.35 | 12,714,792 A | | 13.60 | 2.35 | 12,693,686 | 13.60 | 2.35 | 12,714,792 A |
| | 7.40 | 1.00 | 10,405,377 | 7.40 | 1.00 | 10,405,377 N | | 7.40 | 1.00 | 10,405,377 | 7.40 | 1.00 | 10,405,377 N |
| | | 8.00 | 1,223,791 | | 8.00 | 1,223,791 P | | | 8.00 | 1,223,791 | | 8.00 | 1,223,791 P |
| | 21.00 | 11.35 | 24,322,854 | 21.00 | 11.35 | 24,343,960 | | 21.00 | 11.35 | 24,322,854 | 21.00 | 11.35 | 24,343,960 |
| POS AN SEI | JECTIVE: TO SSIBLE, HEA ACCESSIB | O ENABLE ALTHY, DIO LE, RESPO ROUGH AD | ************************************** | VE, TO THE (NDEPENDEN MPREHENSI | GREATEST IT LIVES B' VE SYSTEM | EXTENT Y ASSURING 1 OF | | OBJECTIVE: POSSIBLE, H AN ACCESSI | TO ENABL EALTHY, I BLE, RESP HROUGH A | E PERSONS TO DIGNIFIED, AND ONSIVE, AND C ADVOCACY, PLA | LIVE, TO TH INDEPENDI OMPREHENS | E GREATES ENT LIVES SIVE SYSTI | ST EXTENT BY ASSURING EM OF |
| 10-001 | | | | | | (400,000) A | 1 | | | | | | (400,000) A |
| SUI | PPLEMENT | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| EX | PENSES FO | R EXECUT | M OTHER CURRE | AGING (HTH | 904/AJ). | | | EXPENSES F | OR EXECU | OM OTHER CUR JTIVE OFFICE O | N AGING (HT | TH904/AJ). | THER CURRENT |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | NCURS. | | | | |
| | TAIL OF GO | | | 0.0) | | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| KU | PUNA CARI | E REDUCTI | ON (FY25: -400,0 | 00) | | | | KUPUNA CA | RE REDUC | CTION (FY25: -400 | 0,000) | | |
| SEI | E HTH904 SI | EQ. NO. 10-0 | 002. | | | | | | | | | | |
| | | | | | | | | SEE HTH904 | SEQ. NO. 1 | 0-002. | | | |

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 0604 Subject Committee:

060402000000 ttee: HLT

HEALTH & HOMELESSNESS

| | | | HD. | AGREE | | | | | SD A | GREE | | |
|--------|------------|-------------------------------|---------------|-------------|----------------|-----------|-------------|---------------|--------------|--------------|----------------|------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | | | | | | 400,000 A | | | | | | 400,000 A |
| SUI | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMEN' | TAL REQUES | T: | | | |
| EX | PENSES FO | TUNDS FROM OR EXECUTIV | E OFFICE ON | AGING (HTH | 904/AJ). | | EXPENSES FO | OR EXECUTI | VE OFFICE O | N AGING (HT | H904/AJ). | ER CURRENT |
| НО | USE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| HE. | ALTHY AG | AL - EVALUA JING PARTNEI | RSHIP- HONO | LULU COUNT | TY (FY25: 75,0 | 000) | CONTRACTU | AL - EVALUA | ATIONCOORE | DINATION (FY | 725: 75,000) | |
| HE. | ALTHY AG | ING PARTNEI | RSHIP- MAUI (| COUNTY (FY | 25: 75,000) | | HEALTHY AC | GING PARTNI | ERSHIP- HONG | DLULU COU | NTY (FY25: 75 | 5,000) |
| | | ING PARTNEI IENT (FY25: 75 | | I COUNTY (F | Y25: 50,000) | | HEALTHY AC | GING PARTNI | ERSHIP- HAW | AII COUNTY | (FY25: 50,000) |) |
| SEI | E HTH904 S | SEQ. NO. 10-00 | 1. | | | | HEALTHY AC | GING PARTN | ERSHIP- MAU | I COUNTY (F | Y25: 75,000) | |
| | | | | | | | HEALTHY AC | GING PARTNI | ERSHIP- KAU | AI COUNTY (| FY25: 50,000) | |
| | | | | | | | ADVERTISEN | MENT (FY25: 7 | 75,000) | | | |
| | | | | | | | | | | | | |
| | | | | | | | SEE HTH904 | SEO. NO. 10-0 | 01. | | | |

| A | | | | | | 0 | CHANGES BY MOF | | | | | | 0 | A |
|---|-------|-------|------------|-------|-------|------------|----------------|-------|-------|------------|-------|-------|------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 13.60 | 2.35 | 12,693,686 | 13.60 | 2.35 | 12,714,792 | BUD. TOTALS | 13.60 | 2.35 | 12,693,686 | 13.60 | 2.35 | 12,714,792 | A |
| N | 7.40 | 1.00 | 10,405,377 | 7.40 | 1.00 | 10,405,377 | | 7.40 | 1.00 | 10,405,377 | 7.40 | 1.00 | 10,405,377 | N |
| P | | 8.00 | 1,223,791 | | 8.00 | 1,223,791 | | | 8.00 | 1,223,791 | | 8.00 | 1,223,791 | P |
| - | 21.00 | 11.35 | 24,322,854 | 21.00 | 11.35 | 24,343,960 | TOTAL BUDGET | 21.00 | 11.35 | 24,322,854 | 21.00 | 11.35 | 24,343,960 | |

Page 305 of 487

Program ID:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|---------|---|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.50 | | 258,039 | 2.50 | | 262,940 | A | 2.50 | | 258,039 | 2.50 | | 262,940 A |
| | 5.00 | | 527,570 | 5.00 | | 527,570 | N | 5.00 | | 527,570 | 5.00 | | 527,570 N |
| - | 7.50 | 0.00 | 785,609 | 7.50 | 0.00 | 790,510 | | 7.50 | 0.00 | 785,609 | 7.50 | 0.00 | 790,510 |

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 2.50 | | 258,039 | 2.50 | | 262,940 | BUD. TOTALS | 2.50 | | 258,039 | 2.50 | | 262,940 | Α |
| N | 5.00 | | 527,570 | 5.00 | | 527,570 | | 5.00 | | 527,570 | 5.00 | | 527,570 | N |
| - | 7.50 | | 785,609 | 7.50 | | 790,510 | TOTAL BUDGET - | 7.50 | | 785,609 | 7.50 | | 790,510 | |

Page 306 of 487

Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 0505 Subject Committee:

050501000000

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|---|------|--------------------|-------|------|--------------------|---|---|------|---------|--------------------|------|---------|------------------------|
| | FY 2024 FY 2025 # Perm Temp Amt Perm Temp Amt | | | | | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 6.00 | | 566,120 114,000 | 6.00 | | 588,379 114,000 | | | 6.00 | | 566,120 114,000 | 6.00 | | 588,379 A 114,000 B |
| - | 6.00 | 0.00 | 680,120 | 6.00 | 0.00 | 702,379 | _ | _ | 6.00 | 0.00 | 680,120 | 6.00 | 0.00 | 702,379 |

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 6.00 | | 566,120 | 6.00 | | 588,379 | BUD. TOTALS | 6.00 | | 566,120 | 6.00 | | 588,379 | A |
| В | | | 114,000 | | | 114,000 | | | | 114,000 | | | 114,000 | В |
| | 6.00 | | 680,120 | 6.00 | | 702,379 | TOTAL BUDGET - | 6.00 | | 680,120 | 6.00 | | 702,379 | |

Page 307 of 487

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----------------------------|---|---|---|-----------|-----------|------------|---|--|--|--|------------------------|------------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 174.00 | 13.00 | 24,727,767 | 174.00 | 13.00 | 35,406,407 | A | 174.00 | 13.00 | 24,727,767 | 174.00 | 13.00 | 35,406,407 |
| | 8.00 | 20.00 | 5,275,000 | 8.00 | 20.00 | 5,275,000 | N | 8.00 | 20.00 | 5,275,000 | 8.00 | 20.00 | 5,275,000 |
| | | 4.00 | 737,888 | | 4.00 | 737,888 | P | | 4.00 | 737,888 | | 4.00 | 737,888 |
| - | 182.00 | 37.00 | 30,740,655 | 182.00 | 37.00 | 41,419,295 | | 182.00 | 37.00 | 30,740,655 | 182.00 | 37.00 | 41,419,295 |
| ОТ | LICIES, DIR THER ADMIN | | PERATIONS AND E SUPPORT | PERSONNE | L, AND BY | PROVIDING | | , | | OPERATIONS AT | ND PERSONN | NEL, AND B | Y PROVIDING |
| 80-001 | | | | 1.00 | (1.00) | | A | | | | 1.00 | (1.00) | |
| | IPPLEMENT. | AL REQUES | ST: | 1.00 | (1.00) | | A | SUPPLEMEN | TAL REQU | EST: | 1.00 | (1.00) | |
| SU CC AD | ONVERT POS OMINISTRAT | SITION FRO | M TEMPORARY | TO PERMAI | NENT FOR | | | CONVERT PO ADMINISTRA | OSITION FI | ROM TEMPORAI | RY TO PERM | ANENT FO | R GENERAL |
| SU CC AD | ONVERT POS OMINISTRAT | SITION FRO | OM TEMPORARY 07/AP). | TO PERMAI | NENT FOR | | | CONVERT PO ADMINISTRA | OSITION FI ATION (HTI | ROM TEMPORAI H907/AP). | RY TO PERM | ANENT FO | R GENERAL |
| SU CC AE *** HC | ONVERT POS OMINISTRAT *********************************** | SITION FRC FION (HTH9 *********************************** | OM TEMPORARY 07/AP). ************************************ | TO PERMAI | NENT FOR | | | CONVERT PO | OSITION FI ATION (HTI ************************************ | ROM TEMPORAI H907/AP). ********* | RY TO PERM | ANENT FO | R GENERAL |
| SU CC AE *** HC | ONVERT POS OMINISTRAT *********************************** | SITION FRC FION (HTH9 *********************************** | M TEMPORARY 07/AP). ******** | TO PERMAI | NENT FOR | | | CONVERT PO ADMINISTRA ************************************ | OSITION FI ATION (HT) ************************************ | ROM TEMPORAI H907/AP). ********* | RY TO PERM ******** | ANENT FO | R GENERAL |

| A | (1.00) | 1.00 | | | | CHANGES BY MOF | | (1.00) | 1.00 | | | | A |
|--------------|--------|--------|------------|-------|--------|----------------|------------|--------|--------|------------|-------|--------|---|
| 0 | (1.00) | 1.00 | 0 | 0.00 | 0.00 | TOTAL CHANGES | 0 | (1.00) | 1.00 | 0 | 0.00 | 0.00 | |
| 35,406,407 A | 12.00 | 175.00 | 24,727,767 | 13.00 | 174.00 | BUD. TOTALS | 35,406,407 | 12.00 | 175.00 | 24,727,767 | 13.00 | 174.00 | A |
| 5,275,000 N | 20.00 | 8.00 | 5,275,000 | 20.00 | 8.00 | | 5,275,000 | 20.00 | 8.00 | 5,275,000 | 20.00 | 8.00 | N |
| 737,888 P | 4.00 | | 737,888 | 4.00 | | | 737,888 | 4.00 | | 737,888 | 4.00 | | P |
| 41,419,295 | 36.00 | 183.00 | 30,740,655 | 37.00 | 182.00 | TOTAL BUDGET | 41,419,295 | 36.00 | 183.00 | 30,740,655 | 37.00 | 182.00 | - |

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-----------|---|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 6.00 | | 699,476 | 6.00 | | 714,494 A | | 6.00 | | 699,476 | 6.00 | | 714,494 A |
| - | 6.00 | 0.00 | 699,476 | 6.00 | 0.00 | 714,494 | _ | 6.00 | 0.00 | 699,476 | 6.00 | 0.00 | 714,494 |

- 1

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 6.00 | | 699,476 | 6.00 | | 714,494 | BUD. TOTALS | 6.00 | | 699,476 | 6.00 | | 714,494 | A |
| | 6.00 | | 699.476 | 6.00 | | 714,494 | TOTAL BUDGET - | 6.00 | | 699,476 | 6.00 | | 714.494 | |

Department: HTH

| | | | HD AG | REE | | | | | | SD AG | REE | | | |
|---|----------|---------|---------------|----------|---------|---------------|----------------------|----------|--------|---------------|----------|---------|---------------|---|
| | | FY 2024 | 1 | | FY 202 | 5 | | | FY 202 | 4 | | FY 202 | 5 | _ |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 2,458.62 | 189.50 | 746,320,521 | 2,462.62 | 189.50 | 750,958,692 | | 2,458.62 | 189.50 | 746,320,521 | 2,462.62 | 189.50 | 750,958,692 | Α |
| В | 2,988.60 | 16.00 | 848,221,035 | 2,991.60 | 16.00 | 863,349,541 | | 2,988.60 | 16.00 | 848,221,035 | 2,991.60 | 16.00 | 863,349,541 | В |
| N | 192.55 | 78.90 | 88,546,653 | 192.55 | 78.90 | 115,102,504 | | 192.55 | 78.90 | 88,546,653 | 192.55 | 78.90 | 115,102,504 | N |
| U | 11.00 | 3.00 | 7,686,306 | 11.00 | 3.00 | 7,708,172 | | 11.00 | 3.00 | 7,686,306 | 11.00 | 3.00 | 7,708,172 | U |
| W | 54.00 | | 263,144,144 | 54.00 | | 263,320,472 | | 54.00 | | 263,144,144 | 54.00 | | 263,320,472 | V |
| P | 85.20 | 110.85 | 53,493,952 | 85.20 | 110.85 | 96,698,217 | | 85.20 | 110.85 | 53,493,952 | 85.20 | 110.85 | 96,698,217 | |
| | 5,789.97 | 398.25 | 2,007,412,611 | 5,796.97 | 398.25 | 2,097,137,598 | TOTAL APPROP. | 5,789.97 | 398.25 | 2,007,412,611 | 5,796.97 | 398.25 | 2,097,137,598 | |
| | | | - | | | D | EPT. CHANGES BY MOF | 7 | | | | | | |
| A | | | | 10.50 | (10.50) | 18,334,987 | | | | | 10.50 | (10.50) | 18,334,987 | Α |
| В | | | | 0.30 | | 96,976 | | | | | 0.30 | | 96,976 | В |
| N | | | | 3.70 | (2.80) | (13,186,797) | | | | | 3.70 | (2.80) | (13,186,797) | N |
| U | | | | | (1.00) | 0 | | | | | | (1.00) | 0 | U |
| W | | | | | | (690) | | | | | | | (690) | V |
| P | | | | 1.00 | (2.20) | (1,525,119) | | | | | 1.00 | (2.20) | (1,525,119) | P |
| | 0.00 | 0.00 | 0 | 15.50 | (16.50) | 3,719,357 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 15.50 | (16.50) | 3,719,357 | |
| A | 2,458.62 | 189.50 | 746,320,521 | 2,473.12 | 179.00 | 769,293,679 | DEPT. TOT. BY MOF | 2,458.62 | 189.50 | 746,320,521 | 2,473.12 | 179.00 | 769,293,679 | Α |
| В | 2,988.60 | 16.00 | 848,221,035 | 2,991.90 | 16.00 | 863,446,517 | | 2,988.60 | 16.00 | 848,221,035 | 2,991.90 | 16.00 | 863,446,517 | В |
| N | 192.55 | 78.90 | 88,546,653 | 196.25 | 76.10 | 101,915,707 | | 192.55 | 78.90 | 88,546,653 | 196.25 | 76.10 | 101,915,707 | N |
| U | 11.00 | 3.00 | 7,686,306 | 11.00 | 2.00 | 7,708,172 | | 11.00 | 3.00 | 7,686,306 | 11.00 | 2.00 | 7,708,172 | U |
| W | 54.00 | | 263,144,144 | 54.00 | | 263,319,782 | | 54.00 | | 263,144,144 | 54.00 | | 263,319,782 | V |
| P | 85.20 | 110.85 | 53,493,952 | 86.20 | 108.65 | 95,173,098 | | 85.20 | 110.85 | 53,493,952 | 86.20 | 108.65 | 95,173,098 | P |
| | 5,789.97 | 398.25 | 2,007,412,611 | 5,812.47 | 381.75 | 2,100,856,955 | DEPT. TOTALS | 5,789.97 | 398.25 | 2,007,412,611 | 5,812.47 | 381.75 | 2,100,856,955 | |

Program ID:

Subject Committee:

LAW502

NARCOTICS ENFORCEMENT DIVISION

Structure #: 090102040000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD . | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 14.00 | | 911,270 | 14.00 | | 1,708,652 | A | 14.00 | | 911,270 | 14.00 | | 1,708,652 A |
| | 8.00 | | 497,320 | 8.00 | | 1,004,068 | W | 8.00 | | 497,320 | 8.00 | | 1,004,068 W |
| | | | 400,000 | | | 800,000 | P | | | 400,000 | | | 800,000 P |
| | 22.00 | 0.00 | 1,808,590 | 22.00 | 0.00 | 3,512,720 | | 22.00 | 0.00 | 1,808,590 | 22.00 | 0.00 | 3,512,720 |

- 1

CONTROLLED SUBSTANCES AND REGULATED CHEMICALS RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE

STATE

OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| • | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 14.00 | | 911,270 | 14.00 | | 1,708,652 | BUD. TOTALS | 14.00 | | 911,270 | 14.00 | | 1,708,652 | A |
| W | 8.00 | | 497,320 | 8.00 | | 1,004,068 | | 8.00 | | 497,320 | 8.00 | | 1,004,068 | W |
| P | | | 400,000 | | | 800,000 | | | | 400,000 | | | 800,000 | P |
| | 22.00 | | 1,808,590 | 22.00 | | 3,512,720 | TOTAL BUDGET - | 22.00 | | 1,808,590 | 22.00 | | 3,512,720 | |

Page 311 of 487

Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | | AGREE | | |
|----------------------------|-----------------------|-----------|-----------------|--|--|--|---|---|--|--|---|---|-------------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 312.00 | | 14,290,032 | 312.00 | | 27,690,674 | | 312.00 | | 14,290,032 | 312.00 | | 27,690,674 A |
| | | | 300,000 | | | 600,000 | | | | 300,000 | | | 600,000 N |
| | 100.00 | | 6,744,259 | 100.00 | | 13,828,189 | | 100.00 | | 6,744,259 | 100.00 | | 13,828,189 U |
| | | | 300,000 | | | 600,000 | Р | | | 300,000 | | | 600,000 F |
| | 412.00 | 0.00 | 21,634,291 | 412.00 | 0.00 | 42,718,863 | | 412.00 | 0.00 | 21,634,291 | 412.00 | 0.00 | 42,718,863 |
| - 1 | | | | | | | | | | | | | ***** |
| OF AI VA IM CC | SUPPLEMENTAL REQUEST: | | | AW ENFORCE ION STATEM NCREASED F E ACCOUNTA REDUCE DUP | EMENT FUI ENT, AND I PUBLIC SAI ABILITY, ST LICATION | NCTIONS TO T'S CORE FETY, FREAMLINE | • | ADHERE TO VALUES TO IMPROVE DE COMMUNICA | ITS' NEWL INCLUDE T ECISION M ATION, DE | IZE THE STATE Y CREATED MI: IHE VALUES OF AKING, PROMO CREASE COSTS M TRAINING A | SSION STATE F INCREASED TE ACCOUN' , REDUCE DU | MENT, ANI PUBLIC S TABILITY, JPLICATIO | O IT'S CORE AFETY, STREAMLINE |
| 100-001 | | | | | | 200,250 | A | | | | | | 200,250 A |
| SU | JPPLEMENT. | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| ΔΤ | DD FLINDS F | OR SHERIE | F (LAW503/SA). | | | | | ADD FUNDS | FOR SHER | IFF (LAW503/SA |) | | |
| | | | *********** | ***** | ****** | ***** | ŧ | | | ****** | , | ***** | ****** |
| НС | OUSE CONCU | JRS. | | | | | | SENATE CON | NCURS. | | | | |
| DH | ETAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNOF | R'S REQUEST: | | | |
| , | , , | | R(FY25: 300 EAC | , | | | | (445) VEST E | ODV ADM | OR(FY25: 300 E | ЛСП) | | |
| | | | POUCH(FY25: 60 | EACH) | | | | (443) VES1, E | OD I AKW | OK(F 1 23: 300 E | АСП) | | |
| (44 | +3) TASEK H | OLSTER (F | Y25: 90 EACH) | | | | | (445) PORTAL | BLE RADIO | POUCH(FY25: | 60 EACH) | | |
| \$2 | 00,250 NON-l | RECURRIN | G. | | | | | (445) TASER | HOLSTER (| (FY25: 90 EACH) | | | |
| | | | | | | | | \$200,250 NON | I-RECURRI | ING. | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 312 of 487

Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|--------|--------|---------|-----------------------|--------|---------|-----------------------|----------------|--------|---------|-----------------------|--------|---------|-----------------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | ; | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | | | 200,250 | CHANGES BY MOF | | | | | | 200,250 | A |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 200,250 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 200,250 | |
| A N | 312.00 | | 14,290,032 300,000 | 312.00 | | 27,890,924 600,000 | BUD. TOTALS | 312.00 | | 14,290,032 300,000 | 312.00 | | 27,890,924 600,000 | |
| U P | 100.00 | | 6,744,259 300,000 | 100.00 | | 13,828,189 600,000 | | 100.00 | | 6,744,259 300,000 | 100.00 | | 13,828,189 600,000 | |
| - | 412.00 | | 21,634,291 | 412.00 | | 42,919,113 | TOTAL BUDGET | 412.00 | | 21,634,291 | 412.00 | | 42,919,113 | |

Page 313 of 487

Program ID:

Subject Committee:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| • | 7.00 | 6.00 | 674,305 | 7.00 | 6.00 | 1,169,051 | A | 7.00 | 6.00 | 674,305 | 7.00 | 6.00 | 1,169,051 A |
| | 1.00 | | | 1.00 | | | В | 1.00 | | | 1.00 | | В |
| | 2.00 | 5.00 | 372,274 | 2.00 | 5.00 | 814,382 | U | 2.00 | 5.00 | 372,274 | 2.00 | 5.00 | 814,382 U |
| - | 10.00 | 11.00 | 1,046,579 | 10.00 | 11.00 | 1,983,433 | _ | 10.00 | 11.00 | 1,046,579 | 10.00 | 11.00 | 1,983,433 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|-------|-----------|-------|-------|-----------|----------------|-------|-------|-----------|-------|-------|-----------|---|
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 7.00 | 6.00 | 674,305 | 7.00 | 6.00 | 1,169,051 | BUD. TOTALS | 7.00 | 6.00 | 674,305 | 7.00 | 6.00 | 1,169,051 | A |
| В | 1.00 | | | 1.00 | | | | 1.00 | | | 1.00 | | | В |
| U | 2.00 | 5.00 | 372,274 | 2.00 | 5.00 | 814,382 | | 2.00 | 5.00 | 372,274 | 2.00 | 5.00 | 814,382 | U |
| - | 10.00 | 11.00 | 1,046,579 | 10.00 | 11.00 | 1,983,433 | TOTAL BUDGET - | 10.00 | 11.00 | 1.046.579 | 10.00 | 11.00 | 1,983,433 | |

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-----------|---|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 8.00 | | 442,217 | 8.00 | | 758,000 A | | 8.00 | | 442,217 | 8.00 | | 758,000 A |
| - | 8.00 | 0.00 | 442,217 | 8.00 | 0.00 | 758,000 | _ | 8.00 | 0.00 | 442,217 | 8.00 | 0.00 | 758,000 |

- 1

OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS

TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND

OTHER REQUIREMENTS.

OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 8.00 | | 442,217 | 8.00 | | 758,000 | BUD. TOTALS | 8.00 | | 442,217 | 8.00 | | 758,000 | A |
| - | 8.00 | | 442,217 | 8.00 | | 758,000 | TOTAL BUDGET - | 8.00 | | 442,217 | 8.00 | | 758,000 | |

Program ID: LAY

LAW900

GENERAL ADMINISTRATION

Structure #: 09010 Subject Committee:

090102080000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|-----------|---|---|-------|---------|------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | 1 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 64.00 | | 56,022,542 | 64.00 | | 8,986,856 | A | | 64.00 | | 56,022,542 | 64.00 | | 8,986,856 A |
| _ | 64.00 | 0.00 | 56,022,542 | 64.00 | 0.00 | 8,986,856 | | _ | 64.00 | 0.00 | 56,022,542 | 64.00 | 0.00 | 8,986,856 |

- 1

OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS

OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|------------|-------|------|-----------|----------------|-------|------|------------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 64.00 | | 56,022,542 | 64.00 | | 8,986,856 | BUD. TOTALS | 64.00 | | 56,022,542 | 64.00 | | 8,986,856 | A |
| | 64.00 | | 56,022,542 | 64.00 | | 8,986,856 | TOTAL BUDGET | 64.00 | | 56,022,542 | 64.00 | | 8,986,856 | |

Program ID:

Subject Committee:

LAW901

OFFICE OF HOMELAND SECURITY

10.00

14.00

4.00

2.50

4.00

1.00

7.50

1,186,246

1,144,085

4,802,857

145,246

636,832

554,446

69,998

5,603,750

6,865,026

Structure #: 090102090000

10.00

3.00

13.00

Α Ν

U

P

2.50

5.00

1.00

8.50

WAL

WATER & LAND

| | | | HD A | GREE | | | | | | | GREE | | |
|------------|-----------|------------|-----------------------------------|-------------|---------|-----------|---------------|--------------|-----------|---------------------------------|---------------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 1 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.00 | 2.50 | 636,832 | 10.00 | 2.50 | 1,186,246 | A | 10.00 | 2.50 | 636,832 | 10.00 | 2.50 | 1,186,246 A |
| | 3.00 | 5.00 | 554,446 | 3.00 | 5.00 | 1,144,085 | | 3.00 | 5.00 | 554,446 | 3.00 | 5.00 | 1,144,085 N |
| | | | 5,603,750 | | | 4,802,857 | | | | 5,603,750 | | | 4,802,857 U |
| | | 1.00 | 69,998 | | 1.00 | 145,246 | P | | 1.00 | 69,998 | | 1.00 | 145,246 F |
| | 13.00 | 8.50 | 6,865,026 | 13.00 | 8.50 | 7,278,434 | | 13.00 | 8.50 | 6,865,026 | 13.00 | 8.50 | 7,278,434 |
| - 1 | | | | | | | | | | | | | |
| OR(STA | | NAL FEDE | TE OF HAWAII, I RAL, STATE, CO | | | ECTOR | | | ONAL FED | ATE OF HAWAI DERAL, STATE, (| / | | |
| 80-001 | | | | 1.00 | (1.00) | | N | | | | 1.00 | (1.00) | N |
| SUF | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| HO | MELAND S | ECURITY (I | M TEMPORARY LAW901/HA). | | | | k | HOMELAND | SECURITY | OM TEMPORAI (LAW901/HA). | | | |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | ICURS. | | | | |
| | | VERNOR'S | | | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| (1) | CYBER SEC | CURITY ANA | ALYST(#90035G; | FY25: 1.00) | | | | (1) CYBER SE | ECURITY A | NALYST(#90035 | G; FY25: 1.00 |)) | |
| | | | | | | | CHANGES BY MO | F | | | | | |
| N | | | | 1.00 | (1.00) | | | | | | 1.00 | (1.00) | N |
| _ | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 0 | TOTAL CHANGES | s 0.00 | 0.00 | 0 | 1.00 | (1.00) | 0 |

BUD. TOTALS

7,278,434 **TOTAL BUDGET**

10.00

3.00

13.00

2.50

5.00

1.00

8.50

636,832

554,446

69,998

5,603,750

6,865,026

10.00

4.00

14.00

2.50

4.00

1.00

7.50

1,186,246 A

1,144,085 N

4,802,857 U

7,278,434

145,246 P

Department: LAW

| | | | HD AGI | REE | | | | | | SD AGR | REE | | | |
|---|--------|---------|------------|--------|---------|------------|----------------------|--------|---------|------------|--------|---------|------------|---|
| - | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | | |
| A | 415.00 | 8.50 | 72,977,198 | 415.00 | 8.50 | 41,499,479 | | 415.00 | 8.50 | 72,977,198 | 415.00 | 8.50 | 41,499,479 | Α |
| В | 1.00 | | | 1.00 | | | | 1.00 | | | 1.00 | | | В |
| N | 3.00 | 5.00 | 854,446 | 3.00 | 5.00 | 1,744,085 | | 3.00 | 5.00 | 854,446 | 3.00 | 5.00 | 1,744,085 | N |
| U | 102.00 | 5.00 | 12,720,283 | 102.00 | 5.00 | 19,445,428 | | 102.00 | 5.00 | 12,720,283 | 102.00 | 5.00 | 19,445,428 | |
| W | 8.00 | | 497,320 | 8.00 | | 1,004,068 | | 8.00 | | 497,320 | 8.00 | | 1,004,068 | W |
| P | | 1.00 | 769,998 | | 1.00 | 1,545,246 | | | 1.00 | 769,998 | | 1.00 | 1,545,246 | |
| - | 529.00 | 19.50 | 87,819,245 | 529.00 | 19.50 | 65,238,306 | TOTAL APPROP. | 529.00 | 19.50 | 87,819,245 | 529.00 | 19.50 | 65,238,306 | |
| | | | | | | | EPT. CHANGES BY MOF | | | | | | | |
| A | | | | | | 200,250 | | | | | | | 200,250 | Α |
| N | | | | 1.00 | (1.00) | , | | | | | 1.00 | (1.00) | , | N |
| _ | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 200,250 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 200,250 | _ |
| A | 415.00 | 8.50 | 72,977,198 | 415.00 | 8.50 | 41,699,729 | DEPT. TOT. BY MOF | 415.00 | 8.50 | 72,977,198 | 415.00 | 8.50 | 41,699,729 | Α |
| В | 1.00 | | , , | 1.00 | | , , | | 1.00 | | , , | 1.00 | | , , | В |
| N | 3.00 | 5.00 | 854,446 | 4.00 | 4.00 | 1,744,085 | | 3.00 | 5.00 | 854,446 | 4.00 | 4.00 | 1,744,085 | N |
| U | 102.00 | 5.00 | 12,720,283 | 102.00 | 5.00 | 19,445,428 | | 102.00 | 5.00 | 12,720,283 | 102.00 | 5.00 | 19,445,428 | U |
| W | 8.00 | | 497,320 | 8.00 | | 1,004,068 | | 8.00 | | 497,320 | 8.00 | | 1,004,068 | V |
| P | | 1.00 | 769,998 | | 1.00 | 1,545,246 | | | 1.00 | 769,998 | | 1.00 | 1,545,246 | |
| | 529.00 | 19.50 | 87,819,245 | 530.00 | 18.50 | 65,438,556 | DEPT. TOTALS | 529.00 | 19.50 | 87,819,245 | 530.00 | 18.50 | 65,438,556 | |

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

| Subject Co | ommittee: | LGO | LABOR & | GOVERNME | ENT OPERA | TIONS | | | | | | | |
|------------|--|-------------------------------------|--|---|----------------------|--------------|-------------|---------------------------------------|-----------------------------------|---|---|--------------------|-------------------|
| | | | | GREE | | | | | | | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 9.10 | | 6,043,333 | 9.10 | | 7,043,333 | A | 9.10 | | 6,043,333 | 9.10 | | 7,043,333 |
| | | | 5,364,646 | | | 5,364,646 | В | | | 5,364,646 | | | 5,364,646 |
| | 71.20 | 34.00 | 15,550,000 | 71.20 | 34.00 | 15,550,000 | N | 71.20 | 34.00 | 15,550,000 | 71.20 | 34.00 | 15,550,000 |
| | | | 2,891,173 | | | 2,891,173 | U | | | 2,891,173 | | | 2,891,173 |
| | 0.70 | | 600,000 | 0.70 | | 600,000 | P | 0.70 | | 600,000 | 0.70 | | 600,000 |
| | 81.00 | 34.00 | 30,449,152 | 81.00 | 34.00 | 31,449,152 | | 81.00 | 34.00 | 30,449,152 | 81.00 | 34.00 | 31,449,152 |
| CU TH | BJECTIVE: TO JSTOMER-DI IAT DELIVE | O PLAN, DI RIVEN STA RS EMPLO | ************************************** | ATE, AND II FORCE DEVI AINING SER | MPLEMENT ELOPMENT | ΓA SYSTEM | | OBJECTIVE: CUSTOMER- THAT DELIV | TO PLAN, DRIVEN ST ERS EMPL | ****************** DIRECT, COORD TATEWIDE WOR OYMENT AND T ES, AND INDUST | DINATE, AND KFORCE DE TRAINING SE | IMPLEME VELOPME | NT A NT SYSTEM |
| 70-001 | | | | | | | | | | | | | |
| | | | | | | 200,000 | | | | | | | 200,000 |
| | | | | | | (200,000) | P | | | | | | (200,000) |
| SU | PPLEMENT | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |

CHANGE MEANS OF FINANCING FOR FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS- LOCAL VETERANS (FY25: 200,000N) SERVICES ON A FEE BASIS- TRADE ADJUSTMENT ASSISTANT TRAINING (FY25: 300,000P) REGISTERED APPRENTICESHIP (FY25: -500,000P)

CHANGE MEANS OF FINANCING FOR FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). **************************************

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

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

REGISTERED APPRENTICESHIP (FY25: -500,000P)

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 319 of 487

Program ID: Structure #:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

020101000000

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|------------|----------------|-------|--------|------------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | | | 200,000 | | | | | | | 200,000 N |
| P | | | | | | (200,000) | | | | | | | (200,000) P |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 9.10 | | 6,043,333 | 9.10 | | 7,043,333 | BUD. TOTALS | 9.10 | | 6,043,333 | 9.10 | | 7,043,333 A |
| В | | | 5,364,646 | | | 5,364,646 | | | | 5,364,646 | | | 5,364,646 B |
| N | 71.20 | 34.00 | 15,550,000 | 71.20 | 34.00 | 15,750,000 | | 71.20 | 34.00 | 15,550,000 | 71.20 | 34.00 | 15,750,000 N |
| U | | | 2,891,173 | | | 2,891,173 | | | | 2,891,173 | | | 2,891,173 U |
| P | 0.70 | | 600,000 | 0.70 | | 400,000 | | 0.70 | | 600,000 | 0.70 | | 400,000 P |
| _ | 81.00 | 34.00 | 30,449,152 | 81.00 | 34.00 | 31,449,152 | TOTAL BUDGET | 81.00 | 34.00 | 30,449,152 | 81.00 | 34.00 | 31,449,152 |

Page 320 of 487

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 17.30 | 0.50 | 1,343,947 | 17.30 | 0.50 | 1,393,204 A | | 17.30 | 0.50 | 1,343,947 | 17.30 | 0.50 | 1,393,204 A |
| | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 W | V | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 W |
| | 19.70 | | 2,400,000 | 19.70 | | 2,400,000 P | | 19.70 | | 2,400,000 | 19.70 | | 2,400,000 P |
| - | 56.00 | 0.50 | 6,437,743 | 56.00 | 0.50 | 6,487,367 | - | 56.00 | 0.50 | 6,437,743 | 56.00 | 0.50 | 6,487,367 |

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 17.30 | 0.50 | 1,343,947 | 17.30 | 0.50 | 1,393,204 | BUD. TOTALS | 17.30 | 0.50 | 1,343,947 | 17.30 | 0.50 | 1,393,204 | Α |
| W | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 | | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 | W |
| P | 19.70 | | 2,400,000 | 19.70 | | 2,400,000 | | 19.70 | | 2,400,000 | 19.70 | | 2,400,000 | P |
| - | 56.00 | 0.50 | 6,437,743 | 56.00 | 0.50 | 6,487,367 | TOTAL BUDGET - | 56.00 | 0.50 | 6,437,743 | 56.00 | 0.50 | 6,487,367 | |

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Program ID: LBR152

WAGE STANDARDS PROGRAM

020202000000 Structure #:

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------------|---------------------------------------|--|--|--------------------------------------|-------------|----------------------|----------------|---------------------------------------|------------------------------------|---|--------------------------------------|------------------------|------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 19.00 | | 1,327,228 | 19.00 | | 1,371,203 | A | 19.00 | | 1,327,228 | 19.00 | | 1,371,203 A |
| _ | 19.00 | 0.00 | 1,327,228 | 19.00 | 0.00 | 1,371,203 | | 19.00 | 0.00 | 1,327,228 | 19.00 | 0.00 | 1,371,203 |
| - 1 | | | | | | | | | | ***** | | | |
| OB. BEI EM | JECTIVE: TO NEFITS REL PLOYMENT | O ASSURE V LATED TO W Γ PRACTICE | ******************* WORKERS OF THE VAGES, SAFEGUES, AND PROMOTING EMPLOYER | HEIR LAWFU ARD AGAIN TE VOLUNT | JL RIGHTS A | AND FUL | | OBJECTIVE: BENEFITS RI EMPLOYME | TO ASSUR ELATED TO NT PRACTI | E WORKERS OF D WAGES, SAFEC CES, AND PROM STING EMPLOY | THEIR LAW GUARD AGA MOTE VOLUN | FUL RIGHT INST UNLA | S AND WFUL |
| 100-001 | | | | | | 300,000 | В | | | | | | 300,000 B |
| SUI | PPLEMENT. | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | TANDARDS PRO | , | | ***** | | | | E STANDARDS P | | | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| FRO | OM LABOR | LAW ENFO | RCEMENT SPEC | IAL FUND: | | | | FROM LABO | R LAW EN | FORCEMENT SP | ECIAL FUND | t | |
| | | VERNOR'S | | | | | | DETAIL OF C | GOVERNOR | R'S REQUEST: | | | |
| SEI | RVICES ON | A FEE BASI | S- LITIGATION (| FY25: 300,00 | 00) | | | SERVICES O | N A FEE BA | ASIS- LITIGATIO | N (FY25: 300, | 000) | |
| В | | | | | | 300,000 | CHANGES BY MOI | र | | | | | 300,000 B |
| | 0.00 | 0.00 | | 0.00 | 0.00 | | TOTAL CHANCES | | 0.00 | | 0.00 | 0.00 | |
| A - | 19.00 | 0.00 | 1,327,228 | 19.00 | 0.00 | 300,000 1,371,203 | BUD. TOTALS | 19.00 | 0.00 | 1,327,228 | 19.00 | 0.00 | 300,000 1,371,203 A |
| В | 12.00 | | 1,021,020 | 13.00 | | 300,000 | 22.20 | 12.00 | | 1,021,020 | 17.00 | | 300,000 B |
| - | 19.00 | | 1,327,228 | 19.00 | | 1,671,203 | TOTAL BUDGET | 19.00 | | 1,327,228 | 19.00 | | 1,671,203 |

Page 322 of 487

Program ID:

Subject Committee:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 22.50 | | 1,784,504 | 22.50 | | 1,843,633 | A | | 22.50 | | 1,784,504 | 22.50 | | 1,843,633 A |
| | 0.50 | 5.00 | 350,000 | 0.50 | 5.00 | 350,000 | P | | 0.50 | 5.00 | 350,000 | 0.50 | 5.00 | 350,000 P |
| - | 23.00 | 5.00 | 2,134,504 | 23.00 | 5.00 | 2,193,633 | | _ | 23.00 | 5.00 | 2,134,504 | 23.00 | 5.00 | 2,193,633 |

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 22.50 | | 1,784,504 | 22.50 | | 1,843,633 | BUD. TOTALS | 22.50 | | 1,784,504 | 22.50 | | 1,843,633 | A |
| P | 0.50 | 5.00 | 350,000 | 0.50 | 5.00 | 350,000 | | 0.50 | 5.00 | 350,000 | 0.50 | 5.00 | 350,000 | P |
| | 23.00 | 5.00 | 2,134,504 | 23.00 | 5.00 | 2,193,633 | TOTAL BUDGET - | 23.00 | 5.00 | 2,134,504 | 23.00 | 5.00 | 2,193,633 | |

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Program ID:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|-----------|------|---------|-----------|---|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 3.00 | 6.00 | 1,023,702 | 3.00 | 6.00 | 1,043,087 | | 3.00 | 6.00 | 1,023,702 | 3.00 | 6.00 | 1,043,087 A |
| _ | 3.00 | 6.00 | 1,023,702 | 3.00 | 6.00 | 1,043,087 | - | 3.00 | 6.00 | 1,023,702 | 3.00 | 6.00 | 1,043,087 |

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND

RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 3.00 | 6.00 | 1,023,702 | 3.00 | 6.00 | 1,043,087 | BUD. TOTALS | 3.00 | 6.00 | 1,023,702 | 3.00 | 6.00 | 1,043,087 | A |
| | 3.00 | 6.00 | 1.023,702 | 3.00 | 6.00 | 1,043,087 | TOTAL BUDGET - | 3.00 | 6.00 | 1.023,702 | 3.00 | 6.00 | 1.043.087 | |

391,500,000

451,772,002

200.50

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 324 of 487

341,400,000 T

362,872,002

Program ID:

T

200.50

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

| | | | *** | CDEE | | | | | | C7. | CDEE | | |
|---------|----------------------------|------------|-------------------------|-------------|------------|--------------|----------------|---------------------------|-----------|------------------|--------------|-----------|------------------------|
| | | | | AGREE | | | | | | | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 202 | | _ | FY 202 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 8.00 | | 42,098,246 | 8.00 | | 1,098,246 | | 8.00 | | 42,098,246 | 8.00 | | 1,098,246 |
| | | | 2,173,756 | | | 2,173,756 | | | | 2,173,756 | | | 2,173,756 |
| | 192.50 | | 16,000,000 | 192.50 | | 16,000,000 | | 192.50 | | 16,000,000 | 192.50 | | 16,000,000 |
| _ | | | 391,500,000 | | | 341,400,000 | T | | | 391,500,000 | | | 341,400,000 |
| | 200.50 | 0.00 | 451,772,002 | 200.50 | 0.00 | 360,672,002 | | 200.50 | 0.00 | 451,772,002 | 200.50 | 0.00 | 360,672,002 |
| - 1 | | | | | | | | | | | | | |
| *** | ****** | ****** | ******* | ***** | ****** | ****** | • | ********* | ****** | ******* | ****** | ****** | ****** |
| OB | JECTIVE: T | O ALLEVIA | ATE ECONOMIC I | HARDSHIPS | THAT RES | ULT FROM | | OBJECTIVE: | TO ALLEV | IATE ECONOMI | C HARDSHIP | S THAT R | ESULT FROM |
| | | | DURING PERIO | | | | | LOSS OF WA | GE INCOM | ME DURING PER | ODS OF INV | OLUNTAR | Y |
| | EMPLOYM | | | | | | | UNEMPLOY | MENT. | | | | |
| 00.001 | | | | | | | | | | | | | |
| 100-001 | | | | | | 2,200,000 | N | | | | | | 2,200,000 |
| SU | PPLEMENT. | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| A D | D ELINDS E | OD LINIEMI | OLOWMENT INCL | ID ANCE DDC | OCD AM (LE | DD 171/L A \ | | ADD ELINDS | EOD LINE | MPLOYMENT IN | CLID ANCE DI | OCD AM (| I DD 171/L A \ |
| | | | PLOYMENT INSU | | * | | | | | VIPLO 1 | | | LDK1/1/LA). ******* |
| ш | LICE CONCI | IDC | | | | | | SENATE CON | NCURS | | | | |
| но | USE CONC | UKS. | | | | | | SEIVITE COI | veers. | | | | |
| DE' | TAIL OF GO | VERNOR'S | S REQUEST: | | | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| SEI | RVICES ON | A FEE BAS | SIS- REEMPLOYN | MENT SERVI | CES & ELI | GIBILITY | | | | | | | |
| | 725: 400,000) MINISTRAT | | ICES(FY25: 1,800 | .000) | | | | SERVICES Of (FY25: 400,00 | | ASIS- REEMPLO | YMENT SER' | VICES & E | LIGIBILITY |
| | | | (| , , | | | | ADMINISTR/ | ATIVE SEE | RVICES(FY25: 1,8 | (00.000) | | |
| | | | | | | | | | | | | | |
| N | | | | | | 2 200 000 | CHANGES BY MOI | F | | | | | 2 200 000 |
| N - | | | | | | 2,200,000 | - | | | | | | 2,200,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,200,000 | | | 0.00 | 0 | 0.00 | 0.00 | 2,200,000 |
| A | 8.00 | | 42,098,246 | 8.00 | | 1,098,246 | BUD. TOTALS | 8.00 | | 42,098,246 | 8.00 | | 1,098,246 |
| | | | 2 172 756 | | | 2,173,756 | | | | 2,173,756 | | | 2,173,756 |
| В | | | 2,173,756 16,000,000 | | | 18,200,000 | | | | 16,000,000 | | | 18,200,000 |

391,500,000

451,772,002

200.50

341,400,000

362,872,002 TOTAL BUDGET

200.50

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000 Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|------------|---|---|-------|---------|------------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 76.00 | | 5,657,561 | 76.00 | | 5,859,337 | A | | 76.00 | | 5,657,561 | 76.00 | | 5,859,337 A |
| | 11.00 | 5.00 | 24,115,992 | 11.00 | 5.00 | 24,150,515 | T | | 11.00 | 5.00 | 24,115,992 | 11.00 | 5.00 | 24,150,515 T |
| - | 87.00 | 5.00 | 29,773,553 | 87.00 | 5.00 | 30,009,852 | _ | _ | 87.00 | 5.00 | 29,773,553 | 87.00 | 5.00 | 30,009,852 |

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 76.00 | | 5,657,561 | 76.00 | | 5,859,337 | BUD. TOTALS | 76.00 | | 5,657,561 | 76.00 | | 5,859,337 | A |
| T | 11.00 | 5.00 | 24,115,992 | 11.00 | 5.00 | 24,150,515 | | 11.00 | 5.00 | 24,115,992 | 11.00 | 5.00 | 24,150,515 | T |
| | 87.00 | 5.00 | 29,773,553 | 87.00 | 5.00 | 30,009,852 | TOTAL BUDGET - | 87.00 | 5.00 | 29,773,553 | 87.00 | 5.00 | 30,009,852 | |

Page 326 of 487

Program ID: I

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020 Subject Committee:

020302000000

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 12.00 | | 1,192,173 | 12.00 | | 1,209,410 A | 12.00 | | 1,192,173 | 12.00 | | 1,209,410 A |
| _ | 12.00 | 0.00 | 1,192,173 | 12.00 | 0.00 | 1,209,410 | 12.00 | 0.00 | 1,192,173 | 12.00 | 0.00 | 1,209,410 |

- 1

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 12.00 | | 1,192,173 | 12.00 | | 1,209,410 | BUD. TOTALS | 12.00 | | 1,192,173 | 12.00 | | 1,209,410 | A |
| | 12.00 | | 1,192,173 | 12.00 | | 1,209,410 | TOTAL BUDGET - | 12.00 | | 1,192,173 | 12.00 | | 1,209,410 | |

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 16.83 | 3.46 | 3,153,766 | 16.83 | 3.46 | 2,290,073 | A | 16.83 | 3.46 | 3,153,766 | 16.83 | 3.46 | 2,290,073 A |
| | | | 200,000 | | | 200,000 | В | | | 200,000 | | | 200,000 E |
| | 32.17 | 1.54 | 3,286,941 | 32.17 | 1.54 | 3,286,941 | P | 32.17 | 1.54 | 3,286,941 | 32.17 | 1.54 | 3,286,941 F |
| _ | 49.00 | 5.00 | 6,640,707 | 49.00 | 5.00 | 5,777,014 | | 49.00 | 5.00 | 6,640,707 | 49.00 | 5.00 | 5,777,014 |

PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

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

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-------------|
| • | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Α | 16.83 | 3.46 | 3,153,766 | 16.83 | 3.46 | 2,290,073 | BUD. TOTALS | 16.83 | 3.46 | 3,153,766 | 16.83 | 3.46 | 2,290,073 A |
| В | | | 200,000 | | | 200,000 | | | | 200,000 | | | 200,000 H |
| P | 32.17 | 1.54 | 3,286,941 | 32.17 | 1.54 | 3,286,941 | | 32.17 | 1.54 | 3,286,941 | 32.17 | 1.54 | 3,286,941 I |
| • | 49.00 | 5.00 | 6,640,707 | 49.00 | 5.00 | 5,777,014 | TOTAL BUDGET | 49.00 | 5.00 | 6,640,707 | 49.00 | 5.00 | 5,777,014 |

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LGO

LABOR & GOVERNMENT OPERATIONS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|------------|---|---|-------|---------|------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| , | 11.00 | 5.00 | 3,513,823 | 11.00 | 5.00 | 3,534,523 | A | | 11.00 | 5.00 | 3,513,823 | 11.00 | 5.00 | 3,534,523 A |
| | | | 5,000 | | | 5,000 | В | | | | 5,000 | | | 5,000 B |
| | | 4.00 | 6,517,000 | | 4.00 | 6,517,000 | N | | | 4.00 | 6,517,000 | | 4.00 | 6,517,000 N |
| - | 11.00 | 9.00 | 10,035,823 | 11.00 | 9.00 | 10,056,523 | | _ | 11.00 | 9.00 | 10,035,823 | 11.00 | 9.00 | 10,056,523 |

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|------|------------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 11.00 | 5.00 | 3,513,823 | 11.00 | 5.00 | 3,534,523 | BUD. TOTALS | 11.00 | 5.00 | 3,513,823 | 11.00 | 5.00 | 3,534,523 | A |
| В | | | 5,000 | | | 5,000 | | | | 5,000 | | | 5,000 | В |
| N | | 4.00 | 6,517,000 | | 4.00 | 6,517,000 | | | 4.00 | 6,517,000 | | 4.00 | 6,517,000 | N |
| - | 11.00 | 9.00 | 10,035,823 | 11.00 | 9.00 | 10,056,523 | TOTAL BUDGET - | 11.00 | 9.00 | 10,035,823 | 11.00 | 9.00 | 10,056,523 | |

Department: LBR

| | | | HD AGI | REE | | | | | | SD AGR | EE | | | |
|-----|--------|---------|-------------|--------|---------|-------------|----------------------|--------|---------|-------------|--------|---------|-------------|-----|
| - | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 194.73 | 14.96 | 67,138,283 | 194.73 | 14.96 | 26,686,049 | | 194.73 | 14.96 | 67,138,283 | 194.73 | 14.96 | 26,686,049 | A |
| В | | | 7,743,402 | | | 7,743,402 | | | | 7,743,402 | | | 7,743,402 | В |
| N | 263.70 | 38.00 | 38,067,000 | 263.70 | 38.00 | 38,067,000 | | 263.70 | 38.00 | 38,067,000 | 263.70 | 38.00 | 38,067,000 | N |
| T | 11.00 | 5.00 | 415,615,992 | 11.00 | 5.00 | 365,550,515 | | 11.00 | 5.00 | 415,615,992 | 11.00 | 5.00 | 365,550,515 | T |
| U | | | 2,891,173 | | | 2,891,173 | | | | 2,891,173 | | | 2,891,173 | U |
| W | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 | | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 | W |
| P | 53.07 | 6.54 | 6,636,941 | 53.07 | 6.54 | 6,636,941 | | 53.07 | 6.54 | 6,636,941 | 53.07 | 6.54 | 6,636,941 | P |
| | 541.50 | 64.50 | 540,786,587 | 541.50 | 64.50 | 450,269,243 | TOTAL APPROP. | 541.50 | 64.50 | 540,786,587 | 541.50 | 64.50 | 450,269,243 | |
| _ | | | | | | | EPT. CHANGES BY MOF | | | _ | | | | |
| В | | | | | | 300,000 | | | | | | | 300,000 | В |
| N | | | | | | 2,400,000 | | | | | | | 2,400,000 | N |
| P | | | | | | (200,000) | | | | | | | (200,000) |) P |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,500,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,500,000 | |
| A | 194.73 | 14.96 | 67,138,283 | 194.73 | 14.96 | 26,686,049 | DEPT. TOT. BY MOF | 194.73 | 14.96 | 67,138,283 | 194.73 | 14.96 | 26,686,049 | Α |
| В | | | 7,743,402 | | | 8,043,402 | | | | 7,743,402 | | | 8,043,402 | |
| N | 263.70 | 38.00 | 38,067,000 | 263.70 | 38.00 | 40,467,000 | | 263.70 | 38.00 | 38,067,000 | 263.70 | 38.00 | 40,467,000 | |
| T | 11.00 | 5.00 | 415,615,992 | 11.00 | 5.00 | 365,550,515 | | 11.00 | 5.00 | 415,615,992 | 11.00 | 5.00 | 365,550,515 | |
| U | | | 2,891,173 | | | 2,891,173 | | | | 2,891,173 | | | 2,891,173 | |
| W | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 | | 19.00 | | 2,693,796 | 19.00 | | 2,694,163 | |
| Р _ | 53.07 | 6.54 | 6,636,941 | 53.07 | 6.54 | 6,436,941 | _ | 53.07 | 6.54 | 6,636,941 | 53.07 | 6.54 | 6,436,941 | P |
| | 541.50 | 64.50 | 540,786,587 | 541.50 | 64.50 | 452,769,243 | DEPT. TOTALS | 541.50 | 64.50 | 540,786,587 | 541.50 | 64.50 | 452,769,243 | |

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110 Subject Committee:

110307010000

WAL

WATER & LAND

| | | | HD. | AGREE | | | | | | SD . | AGREE | | |
|------|-------|---------|------------|-------|---------|------------|---|-------|---------|------------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 174,977 | | 1.00 | 177,571 | A | | 1.00 | 174,977 | | 1.00 | 177,571 A |
| | 63.00 | | 22,149,609 | 63.00 | | 22,448,200 | В | 63.00 | | 22,149,609 | 63.00 | | 22,448,200 B |
| | 63.00 | 1.00 | 22,324,586 | 63.00 | 1.00 | 22,625,771 | | 63.00 | 1.00 | 22,324,586 | 63.00 | 1.00 | 22,625,771 |

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL. ENVIRONMENTAL. AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS: LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS. BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

101-001

510.189 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

HOUSE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 510,189)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

SENATE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 510,189)

Page 331 of 487

1.00

63.00

24,035,960

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110 Subject Committee:

110307010000

WAL

1.00

63.00

22,324,586

63.00

1.00

WATER & LAND

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|-------------|-----------|---------------------------------------|------------|-----------|-----------------------|----------------|---------------|-----------|-----------------------|-------------|----------|---------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 02-001 | | | | | | 900,000 | В | | | | | | 900,000 I |
| SUI | PPLEMENT | AL REQUES | ST: | | | | 2 | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | LANDS MANAG | ` | , | ***** | | | | LIC LANDS MANA | | | |
| НО | USE CONCU | URS. | | | | | | SENATE CON | NCURS. | | | | |
| FRO | OM SPECIA | L LAND AN | ID DEVELOPMEN | NT FUND SP | ECIAL FUN | D. |] | FROM SPECI | AL LAND | AND DEVELOPM | IENT SPECIA | AL FUND: | |
| | | VERNOR'S | | | | | 1 | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| | | | CES(FY25: 850,000 ICENSE (FY25: 50 | * | | |] | I/T CONSULT | TANT SERV | VICES(FY25: 850,0 | 000) | | |
| \$90 | 0,000 NON-I | RECURRING | Ĵ. | | | |] | RENEWAL-S | SOFTWAR | E LICENSE (FY25 | : 50,000) | | |
| | | | | | | | | \$900,000 NON | N-RECURR | ING. | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 1,410,189 | | | | | | | 1,410,189 I |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,410,189 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,410,189 |
| A B | 63.00 | 1.00 | 174,977 22,149,609 | 63.00 | 1.00 | 177,571 23,858,389 | BUD. TOTALS | 63.00 | 1.00 | 174,977 22,149,609 | 63.00 | 1.00 | 177,571 A 23,858,389 H |

24,035,960 TOTAL BUDGET

63.00

1.00

22,324,586

Page 332 of 487

Program ID:

LNR102

LEGACY LAND CONSERVATION PROGRAM

Structure #:

110307050000

WATED & LAND

| Subject Con | nmittee: | WAL | WATER & | LAND | | | | | | | | | |
|----------------------------------|---|---------------------------------------|--|---|--------------------------------------|----------------------|----------------|--------------------------|-------------------------|---|--------------------------|------------------------|---------------------|
| | | | HD A | GREE | | | | | | | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.00 | | 8,958,423 | 2.00 | | 8,966,908 | В | 2.00 | | 8,958,423 | 2.00 | | 8,966,908 |
| _ | 2.00 | 0.00 | 8,958,423 | 2.00 | 0.00 | 8,966,908 | | 2.00 | 0.00 | 8,958,423 | 2.00 | 0.00 | 8,966,908 |
| - 1 | | | ***** | | | | | ***** | ***** | ****** | ***** | ***** | ****** |
| NAT PRC HAI PRC 200: | TURAL CAP OTECTION, BITAT PRO ODUCTION | PITAL BASE COASTAL I TECTION, C | EY EVERY YEA BY CONSERVIN PRESERVATION ULTURAL PRES SPACE AND SC | IG LAND FO , FLOOD PRI SERVATION, | R WATERSH EVENTION, , AGRICULT | ED PARKS, URAL | | PROTECTION HABITAT PR | I, COASTAI OTECTION, | SE BY CONSERV L PRESERVATIO , CULTURAL PR EN SPACE AND | ON, FLOOD P ESERVATIO | REVENTION N, AGRICU | N, PARKS, LTURAL |
| 100-001 | | | | | | 64,883 | В | | | | | | 64,883 |
| SUP | PLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQUI | EST: | | | |
| | | | LAND CONSER | | (| , | | | | CY LAND CONS | | (| . , |
| НОГ | JSE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| FRC | M LEGAC | Y LAND CO | NSERVATION P | ROGRAM SF | PECIAL FUN | Ð | | FROM LEGAC | CY LAND C | ONSERVATION | PROGRAM | SPECIAL FU | JND |
| DET | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| FRI | NGE BENE | FITS (FY25: | 64,883) | | | | | FRINGE BEN | EFITS (FY2 | 5: 64,883) | | | |
| | | | | | | | CHANGES BY MOI | ? | | | | | |
| В | | | | | | 64,883 | | | | | | | 64,883 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 64,883 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 64,883 |
| В | 2.00 | | 8,958,423 | 2.00 | | 9,031,791 | BUD. TOTALS | 2.00 | | 8,958,423 | 2.00 | | 9,031,791 |
| _ | 2.00 | | 8,958,423 | 2.00 | | 9,031,791 | TOTAL BUDGET | 2.00 | | 8,958,423 | 2.00 | | 9,031,791 |

Page 333 of 487

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100 Subject Committee:

100303000000 ttee: CPC

CONSUMER PROTECTION & COMMERCE

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|-------------|-------------|-----------------------|--|-------------------------|--------------------------|------------------------|----------------|--------------------------|----------------------|--|------------|------------|----------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,218,592 | В | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,218,592 I |
| _ | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,218,592 | | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,218,592 |
| OBJ TIM | JECTIVE: TO | O PROTECT PERMANEN | THE PUBLIC B NT SYSTEM OF E AND RELATE | Y PROVIDIN RECORDING | G FOR AN A , MAINTAIN | ACCURATE, NING, AND | | OBJECTIVE: TIMELY, AN | TO PROTE D PERMAN | *************************** CT THE PUBLIC ENT SYSTEM C FLE AND RELAT | BY PROVID | ING FOR AN | N ACCURATE, AINING, AND |
| 100-001 | | | | | | 402,489 | В | | | | | | 402,489 1 |
| SUF | PPLEMENT. | AL REQUES | T: | | | , | | SUPPLEMEN | ITAL REQU | EST: | | | , |
| ADI **** | | | YANCES AND R | | ` | | , | | | YEYANCES AND | | | BA). ******* |
| НО | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| FRO | OM BUREA | U OF CONV | EYANCES SPEC | CIAL FUND: | | | | FROM BURE | AU OF CON | NVEYANCES SP | ECIAL FUND | t | |
| | | VERNOR'S | | | | | | DETAIL OF O | GOVERNOR | 'S REQUEST: | | | |
| FRI | NGE BENE | FITS (FY25: | 402,489) | | | | | FRINGE BEN | IEFITS (FY2 | 25: 402,489) | | | |
| | | | | | | | CHANGES BY MOI | | | | | | 400 400 |
| В _ | | | | | | 402,489 | | | | | | | 402,489 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 402,489 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 402,489 |
| В | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,621,081 | BUD. TOTALS | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,621,081 I |
| _ | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,621,081 | TOTAL BUDGET | 57.00 | 3.00 | 8,043,432 | 57.00 | 3.00 | 8,621,081 |

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Program ID: L

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 0106 Subject Committee:

010600000000

WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 24.00 | | 3,306,742 | 24.00 | | 3,393,755 | A | | 24.00 | | 3,306,742 | 24.00 | | 3,393,755 A |
| | 4.00 | | 850,713 | 4.00 | | 868,394 | В | | 4.00 | | 850,713 | 4.00 | | 868,394 B |
| | | | 199,479 | | | 199,479 | T | | | | 199,479 | | | 199,479 T |
| - | 28.00 | 0.00 | 4,356,934 | 28.00 | 0.00 | 4,461,628 | | _ | 28.00 | 0.00 | 4,356,934 | 28.00 | 0.00 | 4,461,628 |

-]

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

100-001

37.159 B

37,159 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

HOUSE CONCURS.

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND

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

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

SENATE CONCURS.

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 37,159)

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 335 of 487

Program ID: LNR141

010600000000

WATER AND LAND DEVELOPMENT

Structure #: 010 Subject Committee:

WAL

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|-------|---------|-----------|-------|---------|-----------|----------------|-------|---------|-----------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | | | 37,159 | | | | | | | 37,159 | В |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 37,159 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 37,159 | |
| Α | 24.00 | | 3,306,742 | 24.00 | | 3,393,755 | BUD. TOTALS | 24.00 | | 3,306,742 | 24.00 | | 3,393,755 | Α |
| В | 4.00 | | 850,713 | 4.00 | | 905,553 | | 4.00 | | 850,713 | 4.00 | | 905,553 | В |
| T | | | 199,479 | | | 199,479 | | | | 199,479 | | | 199,479 | T |
| - | 28.00 | | 4,356,934 | 28.00 | | 4,498,787 | TOTAL BUDGET - | 28.00 | | 4,356,934 | 28.00 | | 4,498,787 | |

Page 336 of 487

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

| Subject Co | mmittee: | AGR | AGRICULT | TURE | | | 1 | | | | | | |
|------------|------------------------|----------------------------|--|------------|-------------|-------|----------------|------|---------|------|------|---------|-----|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| OB. | JECTIVE: TO | O ENGAGE IN | ************************************** | THAT SUPPO | ORT THE STA | TE'S | | | | | | | |
| ECC ENS | ONOMIC BA SURING TH | ASE BY PROM E LONG-TERI | IOTING SUSTA M VIABILITY (| INABLE RE | SOURCE USE | E AND | | | | | | | |
| NO. | N-COMMER | RCIAL FISHEF | RIES. | | | | | | | | | | |
| _ | | | | | | | CHANGES BY MOF | | | | | | |
| | 0.00 | 0.00 | | 0.00 | 0.00 | | | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

TOTAL BUDGET

2,455,475

14,600,000

40,790,938

1.00

35.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 337 of 487

2,455,475 B

6,150,000 P

12,407,527

2,455,475

14,600,000

40,790,938

1.00

35.00

1.00

35.00

Program ID: LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

В

P

1.00

35.00

| | | | шъ А | GREE | | | | | | CD A | GREE | | |
|------------------------|---------------------------------------|----------------------|--|---------------------------------------|-------------------------------------|--------------------|----------------|---|--|--|--|--------------------------------------|-----------------------------|
| | | FY 2024 | пра | IGKEE | FY 2025 | | | | FY 2024 | | GKEE | FY 2025 | <u> </u> |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 324 | 34.00 | Tunp | 23,735,463 | 34.00 | | 3,802,052 | A | 34.00 | Temp | 23,735,463 | 34.00 | 14 | 3,802,052 |
| | | | 2,455,475 | | | 2,455,475 | | | | 2,455,475 | | | 2,455,475 |
| | 1.00 | | 14,600,000 | 1.00 | | 1,150,000 | P | 1.00 | | 14,600,000 | 1.00 | | 1,150,000 |
| _ | 35.00 | 0.00 | 40,790,938 | 35.00 | 0.00 | 7,407,527 | | 35.00 | 0.00 | 40,790,938 | 35.00 | 0.00 | 7,407,527 |
| RES OF OT RES | SOURCE MA FOREST PR THER PUBLIC | ANAGEMEN ODUCTS A | THEN THE STATI NT; TO PROMOT IND SERVICES F VATE LANDS; TO SERVATION THE | E THE SUST. ROM FORES D PROMOTE | AINABLE PF T RESERVE RESOURCE | RODUCTION S AND | | RESOURCE N OF FOREST P OTHER PUBL | MANAGEM PRODUCTS JIC AND PE ON AND CO | GTHEN THE STA ENT; TO PROMO AND SERVICES RIVATE LANDS; INSERVATION T | OTE THE SUS S FROM FOR TO PROMOT | STAINABLE EST RESER' TE RESOUR | PRODUCTION VES AND CE |
| 100-001 | | | | | | 5,000,000 | P | | | | | | 5,000,000 |
| SU | PPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| DE | VELOPMEN | TT (LNR172/ | TRY - RESOURCE /DA). ******* | | | ****** | | DEVELOPME | ENT (LNR17 | STRY - RESOUR 72/DA). ****** | | | |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF GC | VERNOR'S | REQUEST: | | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| DE | HER CURRE | ENT EXPEN | ISES (FY25: 5,000 | ,000) | | | | OTHER CURE | RENT EXPE | ENSES (FY25: 5,0 | 00,000) | | |
| | | | | | | | | | | | | | |
| | | | | | | | CHANGES RV MOR | 7 | | | | | |
| | | | | | | 5,000,000 | CHANGES BY MOR | ? | | | | | 5,000,000 |
| OT | 0.00 | 0.00 | 0 | 0.00 | 0.00 | | CHANGES BY MOR | | 0.00 | 0 | 0.00 | 0.00 | 5,000,000 |

2,455,475

6,150,000

12,407,527 **TOTAL BUDGET**

Page 338 of 487

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

040201000000 Structure #: Subject Committee:

WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | | SD A | AGREE | | |
|------|-------|---------|------------|-------|---------|------------|---|----|-----|---------|------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | P | erm | Temp | Amt | Perm | Temp | Amt |
| | 64.00 | 0.50 | 20,329,231 | 64.00 | 0.50 | 5,433,513 | A | 64 | .00 | 0.50 | 20,329,231 | 64.00 | 0.50 | 5,433,513 A |
| | 3.00 | 1.25 | 1,854,490 | 3.00 | 1.25 | 1,864,662 | В | 3 | .00 | 1.25 | 1,854,490 | 3.00 | 1.25 | 1,864,662 B |
| | 1.00 | 1.75 | 4,796,021 | 1.00 | 1.75 | 5,199,550 | N | 1 | .00 | 1.75 | 4,796,021 | 1.00 | 1.75 | 5,199,550 N |
| | 2.00 | 7.50 | 25,665,452 | 2.00 | 7.50 | 2,871,955 | P | 2 | .00 | 7.50 | 25,665,452 | 2.00 | 7.50 | 2,871,955 P |
| | 70.00 | 11.00 | 52,645,194 | 70.00 | 11.00 | 15,369,680 | _ | 70 | .00 | 11.00 | 52,645,194 | 70.00 | 11.00 | 15,369,680 |

- 1

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

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

100-001

(34,550) N

21.374.911 P

(34,550) N 21.374.911 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

HOUSE CONCURS.

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

ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (FY25: -34,550N/21,374,911P)

Page 339 of 487

Program ID: L

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WAL

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|---------|-----------|----------------|----------------------------|-------------|----------------|----------|------------------------------|-----------|-------------------------------|------------|--------------|----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | 76,338 A | | | | | | 76,338 A |
| SUI | PPLEMENT | AL REQUEST | <u>:</u> | | | | SUPPLEMENT | ΓAL REQUE | ST: | | | |
| (LN | R401/CA). | | TEM PROTECT | | | | (LNR401/CA). | | STEM PROTEC | | | |
| НО | USE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| | | OVERNOR'S R | | HEDV TECH I | W CD 12 (#1206 | 21.4 | DETAIL OF G | OVERNOR'S | S REQUEST: | | | |
| | | 2C; FY25: 25,4 | (3) PERM FISH 146 EACH) | 1ЕКҮ ГЕСН I | V SK13 (#1208 | 314, | PERSONAL SI #120815, #923 | | OR (3) PERM FI 5,446 EACH) | SHERY TECH | IV SR13 (#12 | 0814, |

Page 340 of 487

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000 Subject Committee: WAL

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|---------|--------------|----------------------------------|------------------------------|-------|-----------|--------------|-----------------------------|-----------------|--------------|----------------|---------------|---------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | | | | | | 1,600,000 B | | | | | | 1,600,000 B |
| SU | UPPLEMENT | AL REQUEST: | : | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| (L | NR401/CA). | | EM PROTECT: | | | | ADD FUNDS I (LNR401/CA). | | | | RESTORATIO | N ****** |
| Н | OUSE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| FF | ROM OCEAN | STEWARDSH | HIP SPECIAL F | UND | | | FROM OCEAN | N STEWARDS | SHIP SPECIAL | FUND | | |
| | | OVERNOR'S R | | | | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| SC | CIENTIFIC, E | DUCATIONAL | OF THE UNIV L & OTHER M. | | , | 25: 350,000) | RESEARCH C | ORPORATIO | N OF THE UN | IVERSITY O | F HAWAII(F | Y25: 350,000) |
| EI | LECTRICITY | S (FY25: 100,0 (FY25: 30,000) |) | | | | SCIENTIFIC, I | EDUCATIONA | AL & OTHER | MATERIALS | (FY25: 5,000) | |
| 23 | 3,000) | | ENSE & MAIN | | GREEMENT(| FY25: | R&M SUPPLII | ES (FY25: 100, | ,000, | | | |
| | | | NTENANCE(FY E BASIS(FY25: | | | | ELECTRICITY | Y (FY25: 30,000 | 0) | | | |
| | | | | | | | RENEWAL SC 23,000) | OFTWARE LIC | CENSE & MA | INTENANCE | AGREEMEN' | T(FY25: |
| | | | | | | | OTHER REPA | IRS AND MA | INTENANCE | (FY25: 45,000 |) | |
| | | | | | | | OTHER SERV | ICES ON A FI | EE BASIS(FY | 25: 1,047,000) | | |
| | | | | | | | | | | | | |

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040 Subject Committee:

040201000000 ttee: WAL

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|-------------------------|----------|----------------------------|---------|---------|------------|----------------|-------------|------------|---------------|------------|--------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 04-001 | | | | | | | | | | | | | |
| | | | | | | 21,056 | В | | | | | | 21,056 |
| SU | PPLEMENT | AL REQUE | ST: | | | | S | SUPPLEMEN | NTAL REQU | JEST: | | | |
| (LN | NR401/CA). | | STEM PROTECTI | | | | (1 | LNR401/CA) |). | SYSTEM PROTEC | | | |
| НО | USE CONCU | URS. | | | | | S | SENATE CO | NCURS. | | | | |
| | OM FISHER OM SPORT I | | GEMENT SPECIA (AL FUND: | L FUND: | | | | | | IAGEMENT SPEC | CIAL FUND: | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | I | DETAIL OF (| GOVERNO: | R'S REQUEST: | | | |
| | INGE BENEI | | | | | | F | RINGE BEN | NEFITS (FY | 25: 21,056) | | | |
| A | | | | | | 76,338 | CHANGES BY MOF | | | | | | 76,338 |
| В | | | | | | 1,621,056 | | | | | | | 1,621,056 |
| N | | | | | | (34,550) | | | | | | | (34,550) |
| P | | | | | | 21,374,911 | | | | | | | 21,374,911 |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 23,037,755 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 23,037,755 |
| Α | 64.00 | 0.50 | 20,329,231 | 64.00 | 0.50 | 5,509,851 | BUD. TOTALS | 64.00 | 0.50 | 20,329,231 | 64.00 | 0.50 | 5,509,851 |
| В | 3.00 | 1.25 | 1,854,490 | 3.00 | 1.25 | 3,485,718 | | 3.00 | 1.25 | 1,854,490 | 3.00 | 1.25 | 3,485,718 |
| N | 1.00 | 1.75 | 4,796,021 | 1.00 | 1.75 | 5,165,000 | | 1.00 | 1.75 | 4,796,021 | 1.00 | 1.75 | 5,165,000 |
| _ | 2.00 | 7.50 | 25,665,452 | 2.00 | 7.50 | 24,246,866 | | 2.00 | 7.50 | 25,665,452 | 2.00 | 7.50 | 24,246,866 |
| P | | | | | | | | | | | | | 2 .,2 .0,000 |

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0402 Subject Committee:

040202000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|------|-------|---------|------------|-------|---------|------------|---|-------|---------|------------|-------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 51.50 | | 17,382,568 | 51.50 | | 17,556,140 | A | 51.50 | | 17,382,568 | 51.50 | | 17,556,140 A |
| | 18.50 | | 4,047,467 | 18.50 | | 2,586,907 | N | 18.50 | | 4,047,467 | 18.50 | | 2,586,907 N |
| | | | 106,475 | | | 106,475 | T | | | 106,475 | | | 106,475 T |
| | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 | U | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 U |
| | 2.50 | 1.00 | 4,680,000 | 2.50 | 1.00 | 1,600,000 | P | 2.50 | 1.00 | 4,680,000 | 2.50 | 1.00 | 1,600,000 P |
| - | 72.50 | 8.00 | 27,902,566 | 72.50 | 8.00 | 23,535,578 | _ | 72.50 | 8.00 | 27,902,566 | 72.50 | 8.00 | 23,535,578 |

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

100-001

152,533 N

152,533 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE CONCURS.

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

ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (FY25: 152,533)

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|------------|----------|---------------------------------|-------|---------|------------|----------------|-------------|----------|------------------|---------|--------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | | | | | | | | |
| | | | | | | 8,944,254 | P | | | | | | 8,944,254 |
| SU | PPLEMENT. | AL REQUE | ST: | | | | S | SUPPLEMEN | TAL REQU | JEST: | | | |
| (LN | NR402/DB). | | E RESOURCES A | | | | | LNR402/DB |). | VE RESOURCES | | | |
| НО | USE CONC | URS. | | | | | S | SENATE CO | NCURS. | | | | |
| DE | TAIL OF GC | WERNOR'S | PEOLIEST | | | | | DETAIL OF (| GOVERNO | R'S REQUEST: | | | |
| | | | SKEQUEST. ISES (FY25: 8,944, | .254) | | | | | | | | | |
| | | | | , | | | | OTHER CUR | RENT EXP | ENSES (FY25: 8,9 | 44,254) | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| N | | | | | | 152,533 | CHANGES BT MOF | | | | | | 152.533 |
| P | | | | | | 8,944,254 | | | | | | | 8,944,254 |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 9,096,787 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 9,096,787 |
| A | 51.50 | | 17,382,568 | 51.50 | | 17,556,140 | BUD, TOTALS | 51.50 | | 17,382,568 | 51.50 | | 17,556,140 |
| N | 18.50 | | 4,047,467 | 18.50 | | 2,739,440 | | 18.50 | | 4,047,467 | 18.50 | | 2,739,440 |
| T | | | 106,475 | | | 106,475 | | | | 106,475 | | | 106,475 |
| U | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 | | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 |
| P | 2.50 | 1.00 | 4,680,000 | 2.50 | 1.00 | 10,544,254 | | 2.50 | 1.00 | 4,680,000 | 2.50 | 1.00 | 10,544,254 |
| - | 72.50 | 8.00 | 27,902,566 | 72.50 | 8.00 | 32,632,365 | TOTAL BUDGET | 72.50 | 8.00 | 27,902,566 | 72.50 | 8.00 | 32,632,365 |

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Program ID:

LNR404

WATER RESOURCES

Structure #: 040204000000 Subject Committee:

WAL

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------------|-------------|--------------------------|---|-----------|-----------|-----------|----------------|-------------|-------------|------------------------------|-------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ! | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 28.00 | | 3,373,097 | 28.00 | | 3,618,139 | | 28.00 | | 3,373,097 | 28.00 | | 3,618,139 |
| _ | 5.00 | | 1,210,093 | 5.00 | | 1,234,212 | В | 5.00 | | 1,210,093 | 5.00 | | 1,234,212 |
| | 33.00 | 0.00 | 4,583,190 | 33.00 | 0.00 | 4,852,351 | | 33.00 | 0.00 | 4,583,190 | 33.00 | 0.00 | 4,852,351 |
| - 1 | | | | | | | | | | ****** | | | |
| OB. RES | JECTIVE: TO | O PROTECT: F THE STAT | *****************, CONSERVE AN TE THROUGH W | ND ENHANC | E THE WAT | ER | | | OF THE ST | CT, CONSERVE CATE THROUGH | | | |
| 00-001 | | | | | | 46,498 | В | | | | | | 46,498 |
| SUI | PPLEMENTA | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| AD: | | | RESOURCES(LN | , | ****** | ***** | | | | ER RESOURCES(| | ******* | ****** |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | NCURS. | | | | |
| FRO | OM CWRM - | SLDF SPEC | CIAL FUND: | | | | | FROM CWRM | И - SLDF SP | ECIAL FUND: | | | |
| | TAIL OF GO | | | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| FRI | INGE BENEI | FITS (FY25: 4 | 46,498) | | | | | FRINGE BEN | EFITS (FY2 | 5: 46,498) | | | |
| | | | | | | | CHANGES BY MOF | 1 | | | | | |
| В | | | | | | 46,498 | | | | | | | 46,498 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 46,498 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 46,498 |
| A | 28.00 | | 3,373,097 | 28.00 | | 3,618,139 | BUD. TOTALS | 28.00 | | 3,373,097 | 28.00 | | 3,618,139 |
| В | 5.00 | | 1,210,093 | 5.00 | | 1,280,710 | | 5.00 | | 1,210,093 | 5.00 | | 1,280,710 |
| - | 33.00 | | 4,583,190 | 33.00 | | 4.898.849 | TOTAL BUDGET | 33.00 | | 4,583,190 | 33.00 | | 4,898,849 |

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040 Subject Committee:

040205000000 tee: EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 153.25 | | 16,660,215 | 178.25 | | 16,686,864 | A | 153.25 | | 16,660,215 | 178.25 | | 16,686,864 | A |
| | | | 910,297 | | | 920,201 | В | | | 910,297 | | | 920,201 | В |
| | 3.75 | | 1,319,046 | 3.75 | | 1,319,046 | N | 3.75 | | 1,319,046 | 3.75 | | 1,319,046 | N |
| | | | 32,671 | | | 32,671 | W | | | 32,671 | | | 32,671 | W |
| | | | 900,000 | | | 900,000 | P | | | 900,000 | | | 900,000 | P |
| - | 157.00 | 0.00 | 19,822,229 | 182.00 | 0.00 | 19,858,782 | | 157.00 | 0.00 | 19,822,229 | 182.00 | 0.00 | 19,858,782 | |

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

HOUSE DOES NOT CONCUR.

FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND

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

\$521,473 NON-RECURRING.

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.

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

| | | | HD A | AGREE | | | | | | SD A | GREE | | | |
|------|--------|---------|------------|--------|---------|------------|----------------|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | ; | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 153.25 | | 16,660,215 | 178.25 | | 16,686,864 | BUD. TOTALS | 153.25 | | 16,660,215 | 178.25 | | 16,686,864 | Α |
| В | | | 910,297 | | | 920,201 | | | | 910,297 | | | 920,201 | В |
| N | 3.75 | | 1,319,046 | 3.75 | | 1,319,046 | | 3.75 | | 1,319,046 | 3.75 | | 1,319,046 | N |
| W | | | 32,671 | | | 32,671 | | | | 32,671 | | | 32,671 | W |
| P | | | 900,000 | | | 900,000 | | | | 900,000 | | | 900,000 | P |
| - | 157.00 | | 19,822,229 | 182.00 | | 19,858,782 | TOTAL BUDGET | 157.00 | | 19,822,229 | 182.00 | | 19,858,782 | |

2,429,592

18,187,643

0.50

70.00

4.00

25,707,357

41,620,473 TOTAL BUDGET

0.50

70.00

4.00

2,429,592

18,187,643

0.50

70.00

4.00

25,707,357 P

41,620,473

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 347 of 487

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

P

0.50

70.00

4.00

040206000000

| Subject Co | minitice. | EEP | | & ENVIRON! | VIENTAL PR | CIECTION | | | | | | | |
|------------------------|---|---|--|--|--|--|----------------|--|---|---|--|--|---|
| | | | HD A | GREE | | | | | | | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 69.50 | 4.00 | 15,328,051 | 69.50 | 4.00 | 15,483,116 | | 69.50 | 4.00 | 15,328,051 | 69.50 | 4.00 | 15,483,116 |
| | | | 180,000 | | | 180,000 | | | | 180,000 | | | 180,000 |
| | | | 250,000 | | | 250,000 | | | | 250,000 | | | 250,000 |
| | 0.50 | | 2,429,592 | 0.50 | | 929,592 | P | 0.50 | | 2,429,592 | 0.50 | | 929,592 |
| | 70.00 | 4.00 | 18,187,643 | 70.00 | 4.00 | 16,842,708 | | 70.00 | 4.00 | 18,187,643 | 70.00 | 4.00 | 16,842,708 |
| WA PLA GEO WA | JECTIVE: T ATERSHEDS ANT AND A OLOGICAL ATERSHEDS | O PROTECTS, NATIVE EANIMAL SPEFEATURESS; TO SCIEN | RESTORE, ANI COSYSTEMS, N. CIES; AND THEI FOR THEIR INH CE, EDUCATION ESENT AND FU | D ENHANCE ATURAL AR IR VALUE TO ERENT VAL I, AND THE I | HAWAII'S I EAS, UNIQI O CULTURA UE; THEIR ECONOMY; | FORESTED UE NATIVE AL AND VALUE AS ; AND FOR | | OBJECTIVE: WATERSHEI PLANT AND GEOLOGICA WATERSHEI | TO PROTE OS, NATIVI ANIMAL S L FEATUR OS; TO SCII | CCT, RESTORE, A E ECOSYSTEMS, SPECIES; AND THE ES FOR THEIR II ENCE, EDUCATI PRESENT AND H | ND ENHANC , NATURAL A HEIR VALUE NHERENT VA ON, AND TH | CE HAWAII' AREAS, UNI TO CULTU ALUE; THEI E ECONOM | S FORESTED QUE NATIVE RAL AND IR VALUE AS IY; AND FOR |
| | | | | | | 24,777,765 | P | | | | | | 24,777,765 |
| SUI | PPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| MA *** | NAGEMEN | VT (LNR407/1 | AL AREA RESER NA). ******** | | | | ę | ADD FUNDS MANAGEME *********************************** | NT (LNR40 | | | | ED ******** |
| DE | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | |
| VA | RIOUS OPE | ERATING EX | KPENSES(FY25: 2 | 4,777,765) | | | | VARIOUS OF | ERATING | EXPENSES(FY25 | 5: 24,777,765) | | |
| | | | | | | | | | | | | | |
| P | | | | | | 24,777,765 | CHANGES BY MOI | F | | | | | 24,777,765 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 24,777,765 | TOTAL CHANGES | S 0.00 | 0.00 | 0 | 0.00 | 0.00 | 24,777,765 |
| A B N | 69.50 | 4.00 | 15,328,051 180,000 250,000 | 69.50 | 4.00 | 15,483,116 180,000 250,000 | BUD. TOTALS | 69.50 | 4.00 | 15,328,051 180,000 250,000 | 69.50 | 4.00 | 15,483,116 180,000 250,000 |
| | | | ===,=== | | | 200,300 | | | | ===,=== | | | ===,500 |

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Program ID: LNR801

OCEAN-BASED RECREATION

080204000000 Structure #:

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|---------------------------|--------------------------------------|--|--|----------------|--------------|--------------|---------------------------|-----------|----------------------------------|---------------|--------------|------------|
| | | FY 2024 | | | FY 2025 | | | FY 202 | 4 | | FY 202 | 5 |
| Q # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 10.00 | | 465,440 | 10.00 | | 476,549 A | 10.00 | | 465,440 | 10.00 | | 476,549 |
| | 118.00 | | 41,008,508 | 118.00 | | 41,354,059 B | 118.00 | | 41,008,508 | 118.00 | | 41,354,059 |
| _ | | | 1,500,000 | | | 1,500,000 N | | | 1,500,000 | | | 1,500,000 |
| _ | 128.00 | 0.00 | 42,973,948 | 128.00 | 0.00 | 43,330,608 | 128.00 | 0.00 | 42,973,948 | 128.00 | 0.00 | 43,330,608 |
| - 1 | | | | | | | l ********* | ****** | ***** | ***** | ****** | ****** |
| **** | | | ****** | | | | | | | | | |
| | | | THE LIVES OF P | | | | | | H THE LIVES OF ORS ALIKE, BY | | | , |
| | | | RS ALIKE, BY PR PING SKILLS AT | | | | | | LOPING SKILLS | | | |
| | | | RGANIZED OCE | | | | | | -ORGANIZED O | | | |
| | | | LL TYPES, SALT | | | | | | ALL TYPES, SAI | | | |
| | | IG AND DIV | 'ING, OCEAN SV | VIMMING, A | ND OTHER | RELATED | SAILBOARDI ACTIVITIES. | NG AND I | DIVING, OCEAN | SWIMMING, | AND OTHE | ER RELATED |
| AC | ΓΙVITIES. | | | | | | ACTIVITIES. | | | | | |
| 0-001 | | | | | | | | | | | | |
| 0-001 | | | | (1.00) | | (66,188) B | | | | (1.00) | | (66,188) |
| SUI | PPLEMENT | AL REQUES | ST: | | | | SUPPLEMEN' | TAL REQU | TEST: | | | |
| | | | NS AND FUNDS | | | | | | ION AND FUNDS | | | |
| | | | L AND PHYSIC <i>A</i> | | | | | | RAL AND PHYSI | | | |
| 110 | USE CONCU | URS. | | | | | SENATE CON | ICURS. | | | | |
| HO | | | | | | | ED OL C DO A E | NIC CRECI | AT ELDID | | | |
| | OM BOATIN | IG SPECIAI | L FUND: | | | | FROM BOAT | ING SPECI | AL FUND: | | | |
| FRO | OM BOATIN | | | | | | DETAIL OF G | | | | | |
| FRO DE7 (1) 1 | ΓAIL OF GO PERM OFFI | OVERNOR'S CE ASSISTA | REQUEST: ANT IV SR10 (#46 | 6609; FY25: -1 | .00; -40,248 |) | DETAIL OF G | OVERNOI | R'S REQUEST: | 44((00, FV25 | 1.00, 40.2 | 40) |
| FRO DE7 (1) 1 | ΓAIL OF GO | OVERNOR'S CE ASSISTA | REQUEST: ANT IV SR10 (#46 | 5609; FY25: -1 | .00; -40,248 |) | DETAIL OF G | OVERNOI | | #46609; FY25: | -1.00; -40,2 | 48) |
| FRO DE (1) I FRI | ΓAIL OF GO PERM OFFI | OVERNOR'S CE ASSISTA FITS (FY25: | REQUEST: ANT IV SR10 (#46 -25,940) | 6609; FY25: -1 | .00; -40,248 |) | DETAIL OF G | OVERNOI | R'S REQUEST: STANT IV SR10 (# | #46609; FY25: | -1.00; -40,2 | 48) |
| FRO DE (1) I FRI | FAIL OF GO PERM OFFI NGE BENEI | OVERNOR'S CE ASSISTA FITS (FY25: | REQUEST: ANT IV SR10 (#46 -25,940) | 6609; FY25: -1 | .00; -40,248 |) | DETAIL OF G | OVERNOI | R'S REQUEST: STANT IV SR10 (# | ‡46609; FY25: | -1.00; -40,2 | 48) |

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WAL

| | HD | AGREE | | | | | SD A | AGREE | | |
|--|-----------------------------|-------------|-----------|------------|---|-------------|-------------|--------------|---------------------|-------------|
| FY 2024 | ļ | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# Perm Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | 141,012 A | | | | | | 141,012 A |
| SUPPLEMENTAL REQUE | ST: | | | | SUPPLEMENT | TAL REQUES | Т: | | | |
| ADD FUNDS FOR OCEA | | , | / | **** | ADD FUNDS 1 | | | | | ****** |
| HOUSE DOES NOT CONG | CUR. | | | | SENATE DOE | S NOT CONC | UR. | | | |
| BREAKOUT AS FOLLOW PERSONAL SERVICES F (#122224, #122226, #12222 | OR(3) PERM BO | | AN RECREA | ΓΙΟΝ HA II | BREAKOUT A PERSONAL SI (#122224, #122 | ERVICES FOR | R(3) PERM B | | CEAN RECRE | ATION HA II |
| FROM OCEAN-BASED R | ECREATION SP | ECIAL FUND. | | | FROM OCEAN | N-BASED REC | CREATION SI | PECIAL FUND |). | |
| DETAIL OF GOVERNOR' PERSONAL SERVICES F | OR(3) PERM BO | | AN RECREA | ΓΙΟΝ HA II | DETAIL OF G | | | | CEAN DECDE | A TION HA H |
| (#122224, #122226, #12222 | 7; FY25: 47,004 I | EACH) | | | PERSONAL SI (#122224, #122 | | | | LEAN RECKE | ATION HA II |
| 101-001 | | | | | | | | | | |
| | | | | 180,000 B | I | | | | | 180,000 I |
| SUPPLEMENTAL REQUE | ST: | | | | SUPPLEMENT | TAL REQUES | Т: | | | |
| ADD FUNDS FOR OCEA | | | <i>'</i> | ***** | ADD FUNDS I | FOR OCEAN-1 | BASED RECF | REATION (LNI | R801/CH). ****** | ****** |
| *********** | ****** | | | | | | | | | |
| ************************************** | ************** | | | | SENATE CON | CURS. | | | | |
| | | ECIAL FUND. | | | SENATE CON FROM OCEAN | | CREATION SI | PECIAL FUNI |). | |
| HOUSE CONCURS. | ECREATION SPI S REQUEST: | | | | | N-BASED REC | | PECIAL FUNE |) | |

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

| Subject Co | ommittee: | WAL | WATER & | LAND | | | | | | | | | | |
|------------|------------|-------------|---------------|------------|---------|------------|----------------|-------------|-----------|---------------|-------------|--------|------------|-----|
| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 103-001 | | | | | | | | | | | | | | |
| | | | | | | 810,071 | В | | | | | | 810,071 | В |
| SU | PPLEMENTA | AL REQUES | ST: | | | | \$ | SUPPLEMEN | TAL REQU | JEST: | | | | |
| | | | -BASED RECRE | ` | | ****** | | | | AN-BASED RECF | (| , | ****** | *** |
| НС | USE CONCU | JRS. | | | | | 5 | SENATE CON | NCURS. | | | | | |
| FR | OM OCEAN | BASED RE | CREATION SPEC | CIAL FUND: | | |] | FROM OCEA | N BASED | RECREATION SI | PECIAL FUND |): | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | I | DETAIL OF C | GOVERNO | R'S REQUEST: | | | | |
| FR | INGE BENEI | FITS (FY25: | 810,071) | | | | 1 | FRINGE BEN | EFITS (FY | 25: 810,071) | | | | |
| A | | | | | | 141,012 | CHANGES BY MOF | | | | | | 141,012 | A |
| В | | | | (1.00) | | 923,883 | | | | | (1.00) | | 923,883 | |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 1,064,895 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 1,064,895 | - |
| Α | 10.00 | | 465,440 | 10.00 | | 617,561 | BUD. TOTALS | 10.00 | | 465,440 | 10.00 | | 617,561 | A |
| В | 118.00 | | 41,008,508 | 117.00 | | 42,277,942 | | 118.00 | | 41,008,508 | 117.00 | | 42,277,942 | В |
| N | | | 1,500,000 | | | 1,500,000 | | | | 1,500,000 | | | 1,500,000 | N |
| | 128.00 | | 42,973,948 | 127.00 | | 44,395,503 | TOTAL BUDGET | 128.00 | | 42,973,948 | 127.00 | | 44,395,503 | - |

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 0

080105000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------------|------------------------------------|-------------------------------------|--|--|--------------------------|----------------------|---|----------|----------------------------|--|---------------------------|-------------------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Per | n Temp | Amt | Perm | Temp | Amt |
| | 45.00 | | 4,382,199 | 45.00 | | 4,503,844 | A | 45.00 | | 4,382,199 | 45.00 | | 4,503,844 A |
| | 3.00 | | 904,366 | 3.00 | | 917,794 | | 3.00 | | 904,366 | 3.00 | | 917,794 B |
| _ | 6.00 | | 615,982 | 6.00 | | 615,982 | N | 6.00 | | 615,982 | 6.00 | | 615,982 N |
| _ | 54.00 | 0.00 | 5,902,547 | 54.00 | 0.00 | 6,037,620 | | 54.00 | 0.00 | 5,902,547 | 54.00 | 0.00 | 6,037,620 |
| - 1 | | | | | | | | ****** | ***** | ****** | ****** | ***** | ****** |
| OB OF OF | JECTIVE: T HISTORIC HISTORIC | O DEVELOP PRESERVAT PROPERTIE | **************** AND MAINTAL TION TO PROMO S FOR THE EDU IE CITIZENS OF | N A COMPRI OTE THE USI CATION, IN: | EHENSIVE I E AND CONS | PROGRAM SERVATION | • | OF HISTO | RIC PRESERV RIC PROPERT | OP AND MAINT ATION TO PRO- TIES FOR THE EI THE CITIZENS | MOTE THE U DUCATION, I | SE AND CO | NSERVATION |
| 100-001 | | | | | | 30,776 | N | | | | | | 30,776 N |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEM | ENTAL REQU | JEST: | | | |
| | | | IC PRESERVATI | | · · | ***** | · | ADD FUN | DS FOR HISTO | ORIC PRESERVA | ATION(LNR80 |)2/HP). ****** | ****** |
| НО | USE CONC | URS. | | | | | | SENATE (| CONCURS. | | | | |
| | | OVERNOR'S | | | | | | DETAIL C | F GOVERNOR | R'S REQUEST: | | | |
| VA | RIOUS OPE | ERATING EX | PENSES(FY25: 3 | 0,776) | | | | VARIOUS | OPERATING | EXPENSES(FY2: | 5: 30,776) | | |
| 101-001 | | | | | | 4 215 | D | | | | | | 4.215 D |
| CIT | DDI EMENIT | AL DEOLIES | T | | | 4,315 | В | CLIDDLEN | ENTAL DEOL | IEGT | | | 4,315 B |
| SU. | PPLEMENI | AL REQUES | 1: | | | | | SUPPLEM | ENTAL REQU | JESI: | | | |
| | | | IC PRESERVATI | | | ****** | ; | | | ORIC PRESERVA | | | ****** |
| НО | USE CONC | URS. | | | | | | SENATE (| CONCURS. | | | | |
| FR | OM SHPD - | SLDF SPECI | AL FUND: | | | | | FROM SH | PD - SLDF SPI | ECIAL FUND: | | | |
| | | OVERNOR'S | • | | | | | DETAIL C | F GOVERNOI | R'S REQUEST: | | | |
| FR | INGE BENE | FITS (FY25: | 4,315) | | | | | FRINGE F | FNFFITS (FY) | 25: 4 315) | | | |

FRINGE BENEFITS (FY25: 4,315)

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: I

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WAL

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|-------|---------|-----------|-------|---------|-----------|----------------|-------|---------|-----------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | | | 4,315 | | | | | | | 4,315 | В |
| N | | | | | | 30,776 | | | | | | | 30,776 | N |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 35,091 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 35,091 | - |
| Α | 45.00 | | 4,382,199 | 45.00 | | 4,503,844 | BUD. TOTALS | 45.00 | | 4,382,199 | 45.00 | | 4,503,844 | A |
| В | 3.00 | | 904,366 | 3.00 | | 922,109 | | 3.00 | | 904,366 | 3.00 | | 922,109 | В |
| N | 6.00 | | 615,982 | 6.00 | | 646,758 | | 6.00 | | 615,982 | 6.00 | | 646,758 | N |
| - | 54.00 | | 5,902,547 | 54.00 | | 6,072,711 | TOTAL BUDGET | 54.00 | | 5,902,547 | 54.00 | | 6,072,711 | - |

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Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000 **Subject Committee:** WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|-------|---------|------------|-------|---------|------------|---|---|-------|---------|------------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 38.00 | | 4,613,886 | 38.00 | | 4,801,668 | A | | 38.00 | | 4,613,886 | 38.00 | | 4,801,668 A |
| | 3.00 | | 902,074 | 3.00 | | 914,471 | В | | 3.00 | | 902,074 | 3.00 | | 914,471 B |
| | 18.50 | | 4,400,000 | 18.50 | | 4,400,000 | N | | 18.50 | | 4,400,000 | 18.50 | | 4,400,000 N |
| | 3.00 | | 1,006,411 | 3.00 | | 912,795 | W | | 3.00 | | 1,006,411 | 3.00 | | 912,795 W |
| | 62.50 | 0.00 | 10,922,371 | 62.50 | 0.00 | 11,028,934 | | _ | 62.50 | 0.00 | 10,922,371 | 62.50 | 0.00 | 11,028,934 |

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

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

100-001

950,000 N

950,000 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

HOUSE CONCURS.

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

ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES(FY25: 950,000)

Page 354 of 487

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WAL

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|------------|-------------|--------------|-------|---------|------------------|----------------|-------------|-------------|-------------|---------|---------|------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | i |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | | | | | | | | |
| | | | | | | 1,500 | В | | | | | | 1,500 |
| SUF | PPLEMENT | AL REQUES | T: | | | | S | SUPPLEMEN | TAL REQUE | EST: | | | |
| | | | AND OUTDOOF | | • | * | | | | T AND OUTDO | | | |
| HO | USE CONCU | JRS. | | | | | S | SENATE CO | NCURS. | | | | |
| FRC | OM NA ALA | HELE PRO | GRAM SPECIAL | FUND | | | F | ROM NA AI | LA HELE PR | OGRAM SPECI | AL FUND | | |
| DET | ΓAIL OF GO | VERNOR'S | REQUEST: | | | | Г | DETAIL OF O | GOVERNOR' | S REQUEST: | | | |
| FRI | NGE BENEI | FITS (FY25: | 1,500) | | | | F | RINGE BEN | EFITS (FY2: | 5: 1,500) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| B N | | | | | | 1,500 950,000 | | | | | | | 1,500 950,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 951,500 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 951,500 |
| A | 38.00 | | 4,613,886 | 38.00 | | 4,801,668 | BUD. TOTALS | 38.00 | | 4,613,886 | 38.00 | | 4,801,668 |
| В | 3.00 | | 902,074 | 3.00 | | 915,971 | | 3.00 | | 902,074 | 3.00 | | 915,971 |
| N | 18.50 | | 4,400,000 | 18.50 | | 5,350,000 | | 18.50 | | 4,400,000 | 18.50 | | 5,350,000 |
| W | 3.00 | | 1,006,411 | 3.00 | | 912,795 | | 3.00 | | 1,006,411 | 3.00 | | 912,795 |
| | | | | | | | | | | | | | |

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Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

| | mmittee: | WAL | WATER & | LAND | | | <u> </u> | | | | | | |
|------------------------------|---|--|--|---|--|---------------------------------|---------------|---|-----------|--------|--------|---------|---|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| OB CO | JECTIVE: TO UNTIES WI | O ENRICH TH THIN THE STA | ************ IE LIVES OF PE ATE OF HAWA | EOPLE OF TI II BY PROV | HE RESPECTI IDING AQUA | VE IIC | | ****** | ********* | ****** | ***** | **** | ****** |
| OB. CO RES AC CO | JECTIVE: TO UNTIES WI SOURCE MA COUNT THI | O ENRICH TH THIN THE ST. ANAGEMENT E DIFFERENC WITH THE AI | E LIVES OF PE | EOPLE OF TI II BY PROV PRIATE LE EACH COUN | HE RESPECTI IDING AQUAT VEL BY TAKI NTY IN HAWA | VE IIC NG INTO | | *************************************** | ****** | ****** | ****** | ***** | *************************************** |
| OB. CO RES AC CO | JECTIVE: TO UNTIES WI' SOURCE MA COUNT THI NSULTING | O ENRICH TH THIN THE ST. ANAGEMENT E DIFFERENC WITH THE AI | IE LIVES OF PE ATE OF HAWA AT AN APPRO ES BETWEEN | EOPLE OF TI II BY PROV PRIATE LE EACH COUN | HE RESPECTI IDING AQUAT VEL BY TAKI NTY IN HAWA | VE FIC NG INTO AII AND | CHANGES BY MO | | ****** | ****** | | ***** | |

TOTAL BUDGET

Program ID:

Subject Committee:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--------|---------|--------------------------|--------|---------|--------------------------|-------|--------|---------|--------------------------|--------|---------|------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 155.00 | | 37,545,402 23,094,536 | 155.00 | | 12,850,611 21,094,536 | | 155.00 | | 37,545,402 23,094,536 | 155.00 | | 12,850,611 A 21,094,536 B |
| - | 155.00 | 0.00 | 60,639,938 | 155.00 | 0.00 | 33,945,147 | _ | 155.00 | 0.00 | 60,639,938 | 155.00 | 0.00 | 33,945,147 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 155.00 | | 37,545,402 | 155.00 | | 12,850,611 | BUD. TOTALS | 155.00 | | 37,545,402 | 155.00 | | 12,850,611 | A |
| В | | | 23,094,536 | | | 21,094,536 | | | | 23,094,536 | | | 21,094,536 | В |
| | 155.00 | | 60,639,938 | 155.00 | | 33,945,147 | TOTAL BUDGET - | 155.00 | | 60,639,938 | 155.00 | | 33,945,147 | |

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Program ID:

LNR810

8.00

3,032,606

8.00

PREVENTION OF NATURAL DISASTERS

Structure #:

090201000000

| Subject Co | mmittee: | EEP | ENERGY & | & ENVIRON | MENTAL PR | OTECTION | | | | | | | | |
|-------------------|--------------------------------------|---------------------------------------|---|---|-------------------------------------|-------------------------|---------------|--|---|--|---------------------------------------|----------------------------------|-----------------------------|--|
| | | | HD A | GREE | | | | | | SD A | GREE | | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 8.00 | | 2,544,668 487,938 | 8.00 | | 2,583,657 487,938 | | 8.00 | | 2,544,668 487,938 | 8.00 | | 2,583,657 E 487,938 I | |
| _ | 8.00 | 0.00 | 3,032,606 | 8.00 | 0.00 | 3,071,595 | | 8.00 | 0.00 | 3,032,606 | 8.00 | 0.00 | 3,071,595 | |
| FRO MIT FLO | JECTIVE: T DM NATUR FIGATIVE I | O PROTECT AL HAZARD EFFORTS, AN | ************** PEOPLE, PROPI S THROUGH PI ID REGULATOR ENT AND THE R | ERTY, AND I LANNING, M RY PROGRAI | NATURAL R ANAGEMEN MS RELATEI | ESOURCES NT, D TO | * | OBJECTIVE: FROM NATU MITIGATIVE | TO PROTEO RAL HAZA EFFORTS, I MANAGE | ************************************** | DPERTY, ANI PLANNING, ORY PROGR | D NATURAI MANAGEM AMS RELA | RESOURCES ENT, FED TO | |
| 100-001 SUI | PPLEMENT | AL REQUES | Т: | | | 71,891 | В | SUPPLEMEN | TAL REOU | EST: | | | 71,891 I | |
| AD | D FUNDS F | OR PREVEN | TION OF NATU | | * | | | ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). | | | | | | |
| НО | USE CONC | URS. | | | | | | SENATE CONCURS. | | | | | | |
| FRO | OM PREVE | NTION OF N | ATURAL DISAS | TERS SPECL | AL FUND | | | FROM PREVI | ENTION OF | NATURAL DISA | ASTERS SPE | CIAL FUND | | |
| | | OVERNOR'S I FITS (FY25: 7 | | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | |
| | | | | | | | | FRINGE BEN | EFITS (FY2 | 5: 71,891) | | | | |
| В | | | | | | 71,891 | CHANGES BY MO | F | | | | | 71,891 I | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 71,891 | - | s 0.00 | 0.00 | 0 | 0.00 | 0.00 | 71,891 | |
| B P | 8.00 | | 2,544,668 487,938 | 8.00 | | 2,655,548 487,938 | BUD. TOTALS | 8.00 | | 2,544,668 487,938 | 8.00 | | 2,655,548 E 487,938 P | |

3,143,486 **TOTAL BUDGET**

8.00

3,032,606

8.00

3,143,486

Page 358 of 487

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: Subject Committee:

040302000000

| Subject C | ommittee: | WAL | WATER & | LAND | | | + | | | | | | | |
|-----------|-----------------------------|--------------|--------------------------------|----------------|-------------|--------------------------------|---|--------------|--------------|-------------|---|-------------|--|--|
| | | | HD A | GREE | | | | | SD A | GREE | | | | |
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | 44.00 | 1.00 | 4,659,261 | 44.00 | 1.00 | 4,797,964 A | 44.00 | 1.00 | 4,659,261 | 44.00 | 1.00 | 4,797,964 A | | |
| | 19.00 | 1.00 | 2,928,906 | 19.00 | 1.00 | 3,015,836 B | 19.00 | 1.00 | 2,928,906 | 19.00 | 1.00 | 3,015,836 B | | |
| | 63.00 | 2.00 | 7,588,167 | 63.00 | 2.00 | 7,813,800 | 63.00 | 2.00 | 7,588,167 | 63.00 | 2.00 | 7,813,800 | | |
| - 1 | | | | | | | | | ***** | | | | | |
| *** | ***** | ****** | *********** | ****** | ****** | ****** | | | | | | | | |
| | | | OUSLY ENHAN | | | | | | NUOUSLY ENHA | | | | | |
| | | | ATING POLICIE NNEL, AND PRO | * | | | EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE | | | | | | | |
| | | T SERVICES | | JVIDING O1 | HEK ADMI | NISTRATIVE | AND SUPPOR | | , | 110 (1211)0 | , | | | |
| | | | | | | | ' | | | | | | | |
| 30-001 | | | | 4.00 | | 66.400 B | | | | 4.00 | | 66 100 B | | |
| | | | | 1.00 | | 66,188 B | 1 | | | 1.00 | | 66,188 B | | |
| SU | JPPLEMENT | AL REQUES | T: | | | | SUPPLEMEN | TAL REQU | EST: | | | | | |
| TF | RANSFER-IN | POSITIONS | AND FUNDS FR | ROM OCEAN | -BASED RE | CREATION | TRANSFER-IN POSITIONS AND FUNDS FROM OCEAN-BASED RECREATION | | | | | | | |
| , | , | | L AND PHYSICA | | , | , | (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). | | | | | | | |
| | | | ******* | ****** | ****** | ***** | SENATE CONCURS. | | | | | | | |
| HC | OUSE CONC | URS. | | | | | SENATE COP | NCUKS. | | | | | | |
| FR | ROM NATUR | AL AND PH | YSICAL ENVIRO | ONMENT SP | ECIAL FUN | D | FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND | | | | | | | |
| DI | ETAIL OF GO | OVERNOR'S | REQUEST: | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| () | | | NT IV SR10 (#46 | 6609; FY25: 1. | 00; 40,248) | | (1) DEDM OFFICE ACCIOTANT IN CD 10 (#4//00 FV25 1 00 40 240) | | | | | | | |
| FR | RINGE BENE | EFITS (FY25: | 25,940) | | | | (1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: 1.00; 40,248) | | | | | | | |
| SE | SEE LNR801 SEQ. NO. 30-001. | | | | | FRINGE BENEFITS (FY25: 25,940) | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | SEE LNR801 | SEO NO 20 | 0-001 | | | | | |
| | | | | | | | DEE LINKOUL | 3EQ. 110. 30 | J-001. | | | | | |

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Program ID:

Subject Committee:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

WAL

| | | | HD A | GREE | | | | SD AGREE | | | | | | | |
|---------|-------------|-------------|---------------|-----------|------------|-----------|----------------|---|-----------|-------------|---------|------|-----------|---|--|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | FY 2025 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 100-001 | | | | | | | | | | | | | | | |
| | | | | | | 62,252 | В | | | | | | 62,252 | В | |
| SU | JPPLEMENT. | AL REQUES | ST: | | | | : | SUPPLEMENTAL REQUEST: | | | | | | | |
| (LI | NR906/AA). | | ATURAL AND PI | | | | | ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). | | | | | | | |
| НС | OUSE CONCU | URS. | | | | | : | SENATE CONCURS. | | | | | | | |
| FR | OM NATUR. | AL AND PH | YSICAL ENVIRO | ONMENT SP | ECIAL FUNI |) |] | FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND | | | | | | | |
| DE | ETAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| FR | INGE BENE | FITS (FY25: | 62,252) | | | | | FRINGE BEN | EFITS (FY | 25: 62,252) | | | | | |
| | | | | | | | CHANGES BY MOF | | | | | | | _ | |
| В | | | | 1.00 | | 128,440 | | | | | 1.00 | | 128,440 | В | |
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 128,440 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 128,440 | | |
| A | 44.00 | 1.00 | 4,659,261 | 44.00 | 1.00 | 4,797,964 | BUD. TOTALS | 44.00 | 1.00 | 4,659,261 | 44.00 | 1.00 | 4,797,964 | A | |
| В | 19.00 | 1.00 | 2,928,906 | 20.00 | 1.00 | 3,144,276 | | 19.00 | 1.00 | 2,928,906 | 20.00 | 1.00 | 3,144,276 | В | |
| | 63.00 | 2.00 | 7,588,167 | 64.00 | 2.00 | 7,942,240 | TOTAL BUDGET | 63.00 | 2.00 | 7,588,167 | 64.00 | 2.00 | 7,942,240 | | |

Page 360 of 487

Program ID:

LNR907

AHA MOKU ADVISORY COMMITTEE

Structure #: 040304000000 Subject Committee:

WAL

WATER & LAND

| | | | HD A | GREE | | SD AGREE | | | | | | | |
|------|---------|------|---------|------|---------|-----------|------|---------|---------|------|------|-----------|--|
| | FY 2024 | | | | FY 2025 | | | FY 2024 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 1.00 | | 286,300 | 1.00 | | 286,300 A | 1.00 | | 286,300 | 1.00 | | 286,300 A | |
| _ | 1.00 | 0.00 | 286,300 | 1.00 | 0.00 | 286,300 | 1.00 | 0.00 | 286,300 | 1.00 | 0.00 | 286,300 | |

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

ATTENTION OF STATE AGENCIES

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 1.00 | | 286,300 | 1.00 | | 286,300 | BUD. TOTALS | 1.00 | | 286,300 | 1.00 | | 286,300 | A |
| | 1.00 | | 286,300 | 1.00 | | 286,300 | TOTAL BUDGET - | 1.00 | | 286,300 | 1.00 | | 286,300 | |

Page 361 of 487

Program ID:

LNR908

WAL

KAHOOLAWE ISLAND RESERVE COMMISSION

Structure #: 040305000000

Subject Committee:

WATER & LAND

| | | | HD A | GREE | | | | | SD A | GREE | FY 2025 Perm Temp Amt | | | | |
|------|------|---------|-----------|------|---------|-------------|----------|---------|-----------|------|--------------------------|-------------|--|--|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1,840,658 A | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1,840,658 A | | | |
| _ | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1,840,658 | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1,840,658 | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|-------|-----------|------|-------|-----------|----------------|------|-------|-----------|------|-------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1,840,658 | BUD. TOTALS | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1,840,658 | A |
| | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1.840.658 | TOTAL BUDGET - | 2.00 | 14.00 | 1,803,789 | 2.00 | 14.00 | 1.840.658 | |

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Program ID:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WAL

WATER & LAND

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|------------|-------|---------|------------|---|------|---------|------------|------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 6.00 | 14,000,000 | | 6.00 | 14,000,000 | A | | 6.00 | 14,000,000 | | 6.00 | 14,000,000 |
| _ | 0.00 | 6.00 | 14,000,000 | 0.00 | 6.00 | 14,000,000 | | 0.00 | 6.00 | 14,000,000 | 0.00 | 6.00 | 14,000,000 |

OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF

SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS

OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|------|------------|---|
| • | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | 6.00 | 14,000,000 | | 6.00 | 14,000,000 | BUD. TOTALS | | 6.00 | 14,000,000 | | 6.00 | 14,000,000 | A |
| | | 6.00 | 14,000,000 | | 6.00 | 14,000,000 | TOTAL BUDGET - | | 6.00 | 14,000,000 | | 6.00 | 14,000,000 | |

Department: LNR

| | Perm | FY 2024 | | | | | | | | SD AGI | | | | |
|---|----------|----------|-------------|----------|---------|-------------|----------------------|----------|---------|-------------|----------|---------|-------------|---|
| | Down | 1 1 2027 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | _ |
| | rerm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | 1 | DEPT. APPROP. BY MOF | | | | | | | |
| A | 719.25 | 26.50 | 168,046,621 | 744.25 | 26.50 | 109,708,744 | | 719.25 | 26.50 | 168,046,621 | 744.25 | 26.50 | 109,708,744 | A |
| В | 285.00 | 5.25 | 117,995,590 | 285.00 | 5.25 | 117,036,997 | | 285.00 | 5.25 | 117,995,590 | 285.00 | 5.25 | 117,036,997 | F |
| N | 47.75 | 1.75 | 16,928,516 | 47.75 | 1.75 | 15,871,485 | | 47.75 | 1.75 | 16,928,516 | 47.75 | 1.75 | 15,871,485 | N |
| T | | | 305,954 | | | 305,954 | | | | 305,954 | | | 305,954 | Τ |
| U | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 | | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 | Ţ |
| W | 3.00 | | 1,039,082 | 3.00 | | 945,466 | | 3.00 | | 1,039,082 | 3.00 | | 945,466 | V |
| P | 6.00 | 8.50 | 48,762,982 | 6.00 | 8.50 | 7,939,485 | | 6.00 | 8.50 | 48,762,982 | 6.00 | 8.50 | 7,939,485 | P |
| _ | 1,061.00 | 49.00 | 354,764,801 | 1,086.00 | 49.00 | 253,494,187 | TOTAL APPROP. | 1,061.00 | 49.00 | 354,764,801 | 1,086.00 | 49.00 | 253,494,187 | |
| | | | <u></u> | | | D | EPT. CHANGES BY MOF | | | | | | | |
| A | | | | | | 217,350 | | | | | | | 217,350 | F |
| В | | | | 0.00 | | 4,712,303 | | | | | 0.00 | | 4,712,303 | F |
| N | | | | | | 1,098,759 | | | | | | | 1,098,759 | N |
| P | | | | | | 60,096,930 | | | | | | | 60,096,930 | P |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 66,125,342 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 66,125,342 | _ |
| A | 719.25 | 26.50 | 168,046,621 | 744.25 | 26.50 | 109,926,094 | DEPT. TOT. BY MOF | 719.25 | 26.50 | 168,046,621 | 744.25 | 26.50 | 109,926,094 | A |
| В | 285.00 | 5.25 | 117,995,590 | 285.00 | 5.25 | 121,749,300 | | 285.00 | 5.25 | 117,995,590 | 285.00 | 5.25 | 121,749,300 | F |
| N | 47.75 | 1.75 | 16,928,516 | 47.75 | 1.75 | 16,970,244 | | 47.75 | 1.75 | 16,928,516 | 47.75 | 1.75 | 16,970,244 | |
| T | | | 305,954 | | | 305,954 | | | | 305,954 | | | 305,954 | Т |
| U | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 | | | 7.00 | 1,686,056 | | 7.00 | 1,686,056 | |
| W | 3.00 | | 1,039,082 | 3.00 | | 945,466 | | 3.00 | | 1,039,082 | 3.00 | | 945,466 | V |
| P | 6.00 | 8.50 | 48,762,982 | 6.00 | 8.50 | 68,036,415 | _ | 6.00 | 8.50 | 48,762,982 | 6.00 | 8.50 | 68,036,415 | I |
| 1 | 1,061.00 | 49.00 | 354,764,801 | 1,086.00 | 49.00 | 319,619,529 | DEPT. TOTALS | 1,061.00 | 49.00 | 354,764,801 | 1,086.00 | 49.00 | 319,619,529 | |

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110 Subject Committee:

110102000000 tee: FIN

FINANCE

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|----------------------|-------|---------|--------------------------|---|-------|---------|----------------------|-------|---------|--------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 17.00 | | 2,319,967 300,000 | 17.00 | | 2,365,231 A 300,000 E | | 17.00 | | 2,319,967 300,000 | 17.00 | | 2,365,231 A 300,000 B |
| - | 17.00 | 0.00 | 2,619,967 | 17.00 | 0.00 | 2,665,231 | - | 17.00 | 0.00 | 2,619,967 | 17.00 | 0.00 | 2,665,231 |

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 FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULLTIME 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.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 17.00 | | 2,319,967 | 17.00 | | 2,365,231 | BUD. TOTALS | 17.00 | | 2,319,967 | 17.00 | | 2,365,231 | A |
| В | | | 300,000 | | | 300,000 | | | | 300,000 | | | 300,000 | В |
| - | 17.00 | | 2,619,967 | 17.00 | | 2,665,231 | TOTAL BUDGET | 17.00 | | 2,619,967 | 17.00 | | 2,665,231 | |

Department: LTG

| | | | HD AGR | REE | | | | | | SD AGR | EE | | | |
|---|-------|---------|-----------|-------|---------|-----------|----------------------|-------|---------|-----------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 17.00 | | 2,319,967 | 17.00 | | 2,365,231 | | 17.00 | | 2,319,967 | 17.00 | | 2,365,231 | A |
| В | | | 300,000 | | | 300,000 | | | | 300,000 | | | 300,000 | В |
| _ | 17.00 | 0.00 | 2,619,967 | 17.00 | 0.00 | 2,665,231 | TOTAL APPROP. | 17.00 | 0.00 | 2,619,967 | 17.00 | 0.00 | 2,665,231 | |
| - | | | | | | D | EPT. CHANGES BY MOF | | | | | | | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 17.00 | | 2,319,967 | 17.00 | | 2,365,231 | DEPT. TOT. BY MOF | 17.00 | | 2,319,967 | 17.00 | | 2,365,231 | A |
| В | | | 300,000 | | | 300,000 | _ | | | 300,000 | | | 300,000 | В |
| | 17.00 | 0.00 | 2,619,967 | 17.00 | 0.00 | 2,665,231 | DEPT. TOTALS | 17.00 | 0.00 | 2,619,967 | 17.00 | 0.00 | 2,665,231 | |

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

CMV

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|--|---|---|---|---|---|--|--|---|--|---|---|---|
| | | FY 2024 | | | FY 2025 | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 411.00 | | 35,994,959 | 411.00 | | 37,723,924 A | 411.00 | | 35,994,959 | 411.00 | | 37,723,924 A |
| - | 411.00 | 0.00 | 35,994,959 | 411.00 | 0.00 | 37,723,924 | 411.00 | 0.00 | 35,994,959 | 411.00 | 0.00 | 37,723,924 |
| OB SU INI FA DE HU PAI | JECTIVE: TO PERVISION MATES IN H CILITIES; TO VELOPING IMANE SOC RTICIPATIO | O PROTECT , CUSTODIA IIGH, MEDII O PROVIDE AND MAIN IAL AND PI N IN ACADI PREPARE I | ****************** SOCIETY BY PAL, AND RELATUM, CLOSED, AUTOR THE BASITAINING A SECHYSICAL ENVIREMIC AND WORKINMATES FOR F | PROVIDING A TED INDIVIDUAND MINIMUM C NEEDS OF TURE, SAFE, F RONMENT; TO RK/TRAINING | SSESSMEN JALIZED SI M SECURIT INMATES I HEALTHY, O FACILITA PROGRAM | IT, ERVICES FOR 'Y 3Y AND ATE IS | OBJECTIVE: 7 SUPERVISION INMATES IN FACILITIES; 7 DEVELOPING HUMANE SOO PARTICIPATIO | TO PROTE N, CUSTOI HIGH, ME TO PROVI G AND MA CIAL AND ON IN ACA O PREPAR | CT SOCIETY BY DIAL, AND RELADIUM, CLOSED, DE FOR THE BAINTAINING A SEADEMIC AND WOLLD HE INMATES FOR | PROVIDING ATED INDIVII AND MINIM SIC NEEDS O ECURE, SAFE VIRONMENT; DRK/TRAININ | ASSESSMIDUALIZED UM SECUR OF INMATE TO FACILI OF PROGRA | ENT, SERVICES FOR RITY S BY Y, AND RITATE AMS |
| 30-001 | | | | (1.00) | | (82,248) A | | | | (1.00) | | (82,248) A |
| SU | PPLEMENT. | AL REQUES | ST: | | | | SUPPLEMENT | TAL REQU | JEST: | | | |
| FA *** | CILITY (PSI | 0402/ED) TO | N AND FUNDS I GENERAL ADN | MINISTRATIO | N(PSD900/ | EA). | FACILITY (PS | D402/ED) ******* | ION AND FUNDS TO GENERAL AI | OMINISTRAT | ION(PSD90 | |
| | TAIL OF GO PERM ADU | | REQUEST: CTIONS OFFICE: | R IV(#45942; | FY25: -1.00; | -82,248) | DETAIL OF G (1) PERM ADI | | R'S REQUEST: RECTIONS OFFIC | CER IV(#45942 | 2; FY25: -1.0 | 00; -82,248) |
| SE | E PSD900 SE | EQ. NO. 30-0 | 01. | | | | SEE PSD900 S | EQ. NO. 30 | 0-001. | | | |

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Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

| Subject C | ommittee: | CMV | CORRECT | IONS, MILIT | ARY, & VE | TERANS AFF. | AIRS | | | | | | |
|-----------|--------------|--------------|--------------------------------|-------------|-----------|-------------|----------------|------------|-------------|--|------------|--------|-------------------|
| | | | HD A | GREE | | | | | | SD A | AGREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | | | 1,100,000 | A | | | | | | 1,100,000 A |
| SU | JPPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | NTAL REQU | EST: | | | |
| HA | ALAWA COR | RECTIONA | OM NON-STATE L FACILITY(PSD | 402/ED). | | | | HALAWA CO | ORRECTION | FROM NON-STA NAL FACILITY(P ******** | SD402/ED). | ` | EM) TO ******* |
| НС | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | ETAIL OF GO | | | | | |] | DETAIL OF | GOVERNOF | R'S REQUEST: | | | |
| We | ORKERS' CC | OMPENSATI | ON (FY25: 1,100, | 000) | | | | WORKERS' (| COMPENSA | TION (FY25: 1,10 | 00,000) | | |
| SE | EE PSD808 SE | EQ. NO. 30-0 | 01. | | | | | | | | | | |
| | | | | | | | : | SEE PSD808 | SEQ. NO. 30 |)-001 . | | | |
| A | | | | (1.00) | | 1,017,752 | CHANGES BY MOF | | | | (1.00) | | 1,017,752 A |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 1,017,752 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 1,017,752 |
| A | 411.00 | | 35,994,959 | 410.00 | | 38,741,676 | BUD. TOTALS | 411.00 | | 35,994,959 | 410.00 | | 38,741,676 A |
| | 411.00 | | 35,994,959 | 410.00 | | 38,741,676 | TOTAL BUDGET | 411.00 | | 35,994,959 | 410.00 | | 38,741,676 |

Program ID:

PSD403

83.00

6,736,900

83.00

KULANI CORRECTIONAL FACILITY

Structure #:

090101030000

| | | | | ~~~~ | | | | | | | ~ | | |
|--|--|---|---|--|--|--|---------------|---|---|--|---|---|---|
| | | ***** | HD A | AGREE | **** | | | | **** | | GREE | | |
| ano " | - | FY 2024 | | | FY 2025 | | | _ | FY 2024 | | _ | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| _ | 83.00 | | 6,736,900 | 83.00 | | 6,978,768 | A | 83.00 | | 6,736,900 | 83.00 | | 6,978,768 A |
| _ | 83.00 | 0.00 | 6,736,900 | 83.00 | 0.00 | 6,978,768 | | 83.00 | 0.00 | 6,736,900 | 83.00 | 0.00 | 6,978,768 |
| - 1 | | | | | | | | | | | | | |
| SUI INM NEI HE. FAC PRO | PERVISION MATES IN A EDS OF INN ALTHY, AN CILITATE PA OGRAMS DI | , CUSTODIA MINIMUM S MATES BY DI D HUMANE ARTICIPATIO ESIGNED TO | ****************** SOCIETY BY PI L, AND RELATI SECURITY FAC EVELOPING AN SOCIAL AND P ON IN ACADEMI O PREPARE INM FER SPECIALIZ | ED INDIVIDICILITY; TO PEND MAINTALE PHYSICAL END WOR MATES FOR F | JALIZED SE ROVIDE FOI NING A SEC NVIRONMEI K/TRAINING REINTEGRA | ERVICES FOR R THE BASIC URE, SAFE, NT; TO G TION INTO | | OBJECTIVE: SUPERVISIO INMATES IN NEEDS OF IN HEALTHY, A FACILITATE I PROGRAMS I | TO PROTEON, CUSTOE A MINIMU IMATES BY ND HUMAI PARTICIPAI DESIGNED | ********************* CT SOCIETY BY DIAL, AND RELA IM SECURITY FA 7 DEVELOPING ONE SOCIAL AND ITION IN ACADE 1 TO PREPARE IN OFFER SPECIAL | PROVIDING ATED INDIVI ACILITY; TO AND MAINTA PHYSICAL MIC AND WO NMATES FOR | G ASSESSMI DUALIZED PROVIDE I AINING A SI ENVIRONM DRK/TRAIN R REINTEGI | ENT, SERVICES FOR FOR THE BASIC ECURE, SAFE, MENT; TO ING RATION INTO |
| 30-001 | | | | | | 100,000 | A | | | | | | 100,000 |
| SU | PPLEMENT. | AL REQUES | Т: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| KU | LANI CORR | RECTIONAL 1 | OM NON-STATE FACILITY (PSD4 | 403/EE). | |) TO ******** | k | KULANI COR | RECTIONA | FROM NON-STA AL FACILITY (PS | 5D403/EE). | ` | |
| НО | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| DE | TAIL OF GC | OVERNOR'S I | REOUEST: | | | | | DETAIL OF G | GOVERNOR | L'S REQUEST: | | | |
| | | | ON (FY25: 100,00 | 00) | | | | WORKERS' C | 'OMPENSA | TION (FY25: 100 | 000) | | |
| SEI | E PSD808 SE | EQ. NO. 30-00 | 1. | | | | | WORKERS | OWN EIVER | 11011(1 123. 100) | ,000) | | |
| | | | | | | | | SEE PSD808 S | SEQ. NO. 30 | - 001. | | | |
| A | | | | | | 100,000 | CHANGES BY MO | F | | | | | 100,000 A |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 100,000 | TOTAL CHANGE | S 0.00 | 0.00 | 0 | 0.00 | 0.00 | 100,000 |
| Α - | 83.00 | | 6,736,900 | 83.00 | | 7,078,768 | BUD. TOTALS | 83.00 | | 6,736,900 | 83.00 | | 7,078,768 A |

7,078,768 **TOTAL BUDGET**

83.00

6,736,900

83.00

7,078,768

Program ID: PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000 Subject Committee:

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|--|--|--|--|--|---|---|---|--|--|--|---|--|
| | | FY 2024 | | IGILL | FY 2025 | | | FY 2024 | | IGILL | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 113.00 | • | 8,521,926 | 113.00 | • | 8,797,831 A | 113.00 | • | 8,521,926 | 113.00 | • | 8,797,831 A |
| | 113.00 | 0.00 | 8,521,926 | 113.00 | 0.00 | 8,797,831 | 113.00 | 0.00 | 8,521,926 | 113.00 | 0.00 | 8,797,831 |
| OF SU IN NE HE FA PR | BJECTIVE: T JPERVISION MATES IN A EEDS OF INN EALTHY, AN CILITATE PA ROGRAMS D | O PROTECT , CUSTODIA MINIMUM MATES BY D ID HUMANE ARTICIPATIC ESIGNED TO | SOCIETY BY PAL, AND RELAT. SECURITY FACTORICAL AND FER SPECIALIZ | ROVIDING A ED INDIVIDU ILITY; TO PE ND MAINTAIL PHYSICAL EN IC AND WOR IATES FOR F | SSESSMEN' JALIZED SE OVIDE FOR NING A SEC' IVIRONMEN K/TRAINING | T, RVICES FOR R THE BASIC URE, SAFE, NT; TO G TION INTO | OBJECTIVE: 7 SUPERVISION INMATES IN NEEDS OF IN HEALTHY, AN FACILITATE IN PROGRAMS IN | TO PROTEON, CUSTOE A MINIMU MATES BY ND HUMAN PARTICIPAN DESIGNED | ********************** CT SOCIETY BY DIAL, AND RELA MSECURITY FA DEVELOPING NE SOCIAL ANI TION IN ACADE TO PREPARE IN DEFFER SPECIAL | PROVIDING ATED INDIVII ACILITY; TO I AND MAINTA PHYSICAL I MIC AND WO NMATES FOR | ASSESSME DUALIZED PROVIDE FO AINING A SE ENVIRONM ORK/TRAINI I REINTEGR | ENT, SERVICES FOR OR THE BASIC ECURE, SAFE, IENT; TO ING LATION INTO |
| 30-001 | | | | (1.00) | | (82,248) A | | | | (1.00) | | (82,248) A |
| SU | JPPLEMENT | AL REQUES | T: | | | | SUPPLEMEN' | TAL REQU | EST: | | | |
| FA | ACILITY (PSI | 0404/EF) TO | N AND FUNDS F GENERAL ADM | IINISTRATIO | N(PSD900/E | A). | FACILITY (PS | D404/EF) T | ON AND FUNDS O GENERAL AL | OMINISTRAT | ION(PSD900 | |
| | OUSE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| НС | | | | | | | | | | | | |
| DE | ETAIL OF GO PERM ADU | | REQUEST: TIONS OFFICE | R IV(#37973; | FY25: -1.00; · | -82,248) | DETAIL OF G (1) PERM ADI | | 'S REQUEST: ECTIONS OFFIC | CER IV(#37973 | 3; FY25: -1.0 | 0; -82,248) |
| DF (1) | | LT CORREC | CTIONS OFFICE | R IV(#37973; | FY25: -1.00; - | -82,248) | | | | CER IV(#37973 | 3; FY25: -1.0 | 0; -82,248) |

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Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000 Subject Committee:

CMV

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|-------------|--------------|-------------------------------|----------|---------|-----------|----------------|-------------|--------------|-------------------------------|------------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | | | 250,000 | A | | | | | | 250,000 A |
| SU | JPPLEMENT. | AL REQUEST | Γ: | | | | : | SUPPLEMEN | TAL REQUE | EST: | | | |
| W | AIAWA COR | RECTIONAL | M NON-STATE L FACILITY(PSD | 404/EF). | | , | | WAIAWA CO | ORRECTION. | ROM NON-STA AL FACILITY(PS | SD404/EF). | ` | EM) TO |
| Н | OUSE CONC | URS. | | | | | : | SENATE CO | NCURS. | | | | |
| | | OVERNOR'S I | REQUEST: DN (FY25: 250,00 | 10) | | |] | DETAIL OF (| GOVERNOR' | S REQUEST: | | | |
| ** | OKKEKS CO | WII ENSATIC |) (1 1 23. 230,00 | 10) | | | , | WORKERS' (| COMPENSAT | TION (FY25: 250 | ,000) | | |
| SE | E PSD808 SE | Q. NO. 30-00 | 1. | | | | | | | | | | |
| | | | | | | | ; | SEE PSD808 | SEQ. NO. 30- | 001. | | | |
| A | | | | (1.00) | | 167,752 | CHANGES BY MOF | | | | (1.00) | | 167,752 A |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 167,752 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 167,752 |
| A | 113.00 | | 8,521,926 | 112.00 | | 8,965,583 | BUD. TOTALS | 113.00 | | 8,521,926 | 112.00 | | 8,965,583 A |
| | 113.00 | | 8,521,926 | 112.00 | | 8,965,583 | TOTAL BUDGET | 113.00 | | 8,521,926 | 112.00 | | 8,965,583 |

Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------------------------|--|---|--|---|-----------------------|------------------------------|---|--|---|--|---|-------------------------------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 193.00 | | 14,730,758 | 193.00 | | 15,220,198 | A | 193.00 | | 14,730,758 | 193.00 | | 15,220,198 A |
| | 193.00 | 0.00 | 14,730,758 | 193.00 | 0.00 | 15,220,198 | | 193.00 | 0.00 | 14,730,758 | 193.00 | 0.00 | 15,220,198 |
| - 1 | | | ***** | | | | 1 | | | | | | ****** |
| PH AN RE | YSICAL EN D WORK/T | VIRONMEN RAINING PF | E, SAFE, HEALTH VT; TO FACILITA ROGRAMS DESIGNATION | TE PARTICII GNED TO PR | PATION IN | ACADEMIC | | PHYSICAL EN | NVIRONMI TRAINING | RE, SAFE, HEAL ENT; TO FACILI PROGRAMS DE | TATE PARTIC SIGNED TO F | CIPATION I | IN ACADEMIC NMATES FOR |
| CC | ECIALIZED PRRECTION | TREATMEN AL CENTER THROUGH | HE COMMUNITY NT PROGRAMS A AND/OR REINT RESIDENTIAL IY | AT THE HAW EGRATION I | BACK INTO | UNITY THE | | SPECIALIZEI CORRECTION | TREATM NAL CENTI THROUG | THE COMMUNI ENT PROGRAM ER AND/OR REII H RESIDENTIAI | S AT THE HA NTEGRATION | WAII COM NBACK IN | IMUNITY TO THE |
| CC | ECIALIZED PRRECTION. PMMUNITY | TREATMEN AL CENTER THROUGH | NT PROGRAMS A R AND/OR REINT | AT THE HAW EGRATION I | AII COMM BACK INTO | UNITY THE | A | SPECIALIZEI CORRECTION COMMUNITY | TREATM NAL CENTI THROUG | ENT PROGRAM ER AND/OR REI | S AT THE HA NTEGRATION | WAII COM NBACK IN | IMUNITY TO THE |
| 30-001 | ECIALIZED DRRECTION DMMUNITY STRICTIVE | TREATMEN AL CENTER THROUGH | NT PROGRAMS A R AND/OR REINT RESIDENTIAL IN | AT THE HAW EGRATION I | AII COMM BACK INTO | UNITY THE ARE LEAST | A | SPECIALIZEI CORRECTION COMMUNITY | O TREATM NAL CENTI 7 THROUG E. | ENT PROGRAM ER AND/OR REII H RESIDENTIAI | S AT THE HA NTEGRATION | WAII COM NBACK IN | IMUNITY TO THE T ARE LEAST |
| 30-001 SU | ECIALIZED ORRECTION. OMMUNITY ESTRICTIVE OFFICE OFF | TREATMEN AL CENTER THROUGH AL REQUES FUNDS FROM | NT PROGRAMS A R AND/OR REINT RESIDENTIAL IN | AT THE HAW EGRATION I NTERVENTIO FACILITIES EENTER(PSD- | (PSD808/EM) | UNITY THE ARE LEAST 600,000 | | SPECIALIZEI CORRECTION COMMUNITY RESTRICTIVI SUPPLEMEN' TRANSFER-II | O TREATM NAL CENTI THROUGE TAL REQU | ENT PROGRAM ER AND/OR REII H RESIDENTIAI | S AT THE HA NTEGRATION L INTERVENT | WAII COM N BACK INT TIONS THA | IMUNITY TO THE T ARE LEAST 600,000 A |
| 30-001 SU TR HA | ECIALIZED ORRECTION. OMMUNITY ESTRICTIVE OFFICE OFF | TREATMEN AL CENTER THROUGH CAL REQUES FUNDS FROMUNITY CO | NT PROGRAMS A R AND/OR REINT RESIDENTIAL IN ST: OM NON-STATE DRRECTIONAL C | AT THE HAW EGRATION I NTERVENTIO FACILITIES EENTER(PSD- | (PSD808/EM) | UNITY THE ARE LEAST 600,000 | | SPECIALIZEI CORRECTION COMMUNITY RESTRICTIVI SUPPLEMEN' TRANSFER-II | O TREATM NAL CENTI THROUGE TAL REQU N FUNDS F IMUNITY (| ENT PROGRAM ER AND/OR REII H RESIDENTIAI EST: ROM NON-STA | S AT THE HA NTEGRATION L INTERVENT | WAII COM N BACK INT TIONS THA | IMUNITY TO THE T ARE LEAST 600,000 A |
| 30-001 SU TR HA *** | ECIALIZED DRRECTION DIMMUNITY ESTRICTIVE SPPLEMENT ANSFER-IN AWAII COMI | TREATMEN AL CENTER THROUGH CAL REQUES FUNDS FROMUNITY CO | NT PROGRAMS A AND/OR REINT RESIDENTIAL IN ST: OM NON-STATE DRRECTIONAL CONTRIBUTION OF THE PROPERTY OF THE PR | AT THE HAW EGRATION I NTERVENTIO FACILITIES(EENTER(PSD- | (PSD808/EM) | UNITY THE ARE LEAST 600,000 | | SPECIALIZEI CORRECTION COMMUNITY RESTRICTIVI SUPPLEMENT TRANSFER-IN HAWAII COM | O TREATM NAL CENTI O THROUGH TAL REQUIN FUNDS F IMUNITY OF THE SECURS. | ENT PROGRAM ER AND/OR REII H RESIDENTIAI EST: ROM NON-STA | S AT THE HA NTEGRATION L INTERVENT | WAII COM N BACK INT TIONS THA | IMUNITY TO THE T ARE LEAST 600,000 A |
| 30-001 SU TR HA *** | ECIALIZED DRRECTION DIMMUNITY ESTRICTIVE SPPLEMENT ANSFER-IN AWAII COMI | TREATMEN AL CENTER THROUGH CAL REQUES FUNDS FROMUNITY CO | NT PROGRAMS A AND/OR REINT RESIDENTIAL IN | AT THE HAW EGRATION I NTERVENTIO FACILITIES(EENTER(PSD- | (PSD808/EM) | UNITY THE ARE LEAST 600,000 | | SPECIALIZED CORRECTION COMMUNITY RESTRICTIVE SUPPLEMENT TRANSFER-IN HAWAII COM ************************* SENATE CON DETAIL OF G | O TREATM NAL CENTI O THROUGH TAL REQUING FUNDS FIMUNITY (************************************ | ENT PROGRAM ER AND/OR REII H RESIDENTIAI EST: ROM NON-STA | S AT THE HA NTEGRATION L INTERVENT TE FACILITIE L CENTER(PS | WAII COM N BACK INT TIONS THA | IMUNITY TO THE T ARE LEAST 600,000 A |
| 30-001 SU TR HA *** HC | ECIALIZED DRRECTION DMMUNITY STRICTIVE PPLEMENT ANSFER-IN AWAII COMI | TREATMEN AL CENTER THROUGH CAL REQUES FUNDS FROMUNITY CO | NT PROGRAMS A AND/OR REINT RESIDENTIAL IN ST: OM NON-STATE DRRECTIONAL CONSTRUCTIONAL CONSTRUCTIONAL CONSTRUCTION (FY25: 600,000) | AT THE HAW EGRATION I NTERVENTIO FACILITIES(EENTER(PSD- | (PSD808/EM) | UNITY THE ARE LEAST 600,000 | | SPECIALIZED CORRECTION COMMUNITY RESTRICTIVE SUPPLEMENT TRANSFER-IN HAWAII COM ************************* SENATE CON DETAIL OF G | O TREATM NAL CENTI O THROUGH TAL REQUING FUNDS FIMUNITY (************************************ | ENT PROGRAM ER AND/OR REID H RESIDENTIAL EST: CORRECTIONAL EXECUTIONAL EXECUTI | S AT THE HA NTEGRATION L INTERVENT TE FACILITIE L CENTER(PS | WAII COM N BACK INT TIONS THA | IMUNITY TO THE T ARE LEAST 600,000 A |

| A | | | | | | 600,000 | CHANGES BY MOF | | | | | | 600,000 | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 600,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 600,000 | |
| A | 193.00 | | 14,730,758 | 193.00 | | 15,820,198 | BUD. TOTALS | 193.00 | | 14,730,758 | 193.00 | | 15,820,198 | A |
| | 193.00 | | 14,730,758 | 193.00 | | 15,820,198 | TOTAL BUDGET | 193.00 | | 14,730,758 | 193.00 | | 15,820,198 | |

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Program ID:

Subject Committee:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD A | AGREE | | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | 1 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 205.00 | | 14,872,239 | 205.00 | | 16,116,875 | A | | 205.00 | | 14,872,239 | 205.00 | | 16,116,875 A |
| | | 3.00 | 209,721 | | 3.00 | 209,721 | S | | | 3.00 | 209,721 | | 3.00 | 209,721 S |
| | 205.00 | 3.00 | 15,081,960 | 205.00 | 3.00 | 16,326,596 | | - | 205.00 | 3.00 | 15,081,960 | 205.00 | 3.00 | 16,326,596 |

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 REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

30-001 500,000 A 500,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

HOUSE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

WORKERS' COMPENSATION (FY25: 500,000)

SEE PSD808 SEQ. NO. 30-001.

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

CMV

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------|----------------------------|-----------|-------------------|-------------|---------------|---------------------------------------|---------------------------------------|------------------------------|---------------------|------------------------------------|---------------|----------------|---------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 1 | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 50-001 | | | | | | | | | | | | | |
| | | | | | (3.00) | (209,721) | S | | | | | (3.00) | (209,721) |
| SU | JPPLEMENT. | AL REQUES | T: | | | | 5 | SUPPLEMEN | TAL REQU | EST: | | | |
| | EDUCE POSITE | | FUNDS FOR MA | AUI COMMU | NITY CORR | ECTIONAL | | REDUCE POS CENTER (PSI | | ND FUNDS FOR | MAUI COMN | MUNITY COF | RRECTIONAL |
| | ` | | ****** | ***** | ***** | ***** | | , | , | ****** | ***** | ***** | ****** |
| Н | OUSE CONCU | URS. | | | | | 5 | SENATE CON | ICURS. | | | | |
| Dl | ETAIL OF GO | VERNOR'S | REQUEST: | | | | I | DETAIL OF C | GOVERNOI | L'S REQUEST: | | | |
| (3) | | | TIONS OFFICER | III(#46350; | #55245; #5524 | 46; FY25: | | (2) TEL (D. 4 D. | и т совв | | | | |
| -1. | 00 EACH; -92 THER CURRE | , , | SES (FY25: -117.6 | (20) | | | · · · · · · · · · · · · · · · · · · · | (3) TEMP AD -1.00 EACH; - | | ECTIONS OFFIC H) | CER III(#4635 | 0, #55245, #5: | 5246; FY25: |
| -1. | , | , , | SES (FY25: -117,6 | 520) | | | - | -1.00 EACH; - | 92,101 EAC | | | 0, #55245, #5: | 5246; FY25: |
| -1. | , | , , | SES (FY25: -117,6 | (20) | | 500,000 | - | -1.00 EACH; - | 92,101 EAC | H) | | 0, #55245, #5: | 5246; FY25: 500,000 |
| -1. O | , | , , | SES (FY25: -117,6 | 20) | (3.00) | 500,000 (209,721) | CHANGES BY MOF | -1.00 EACH; - | 92,101 EAC | H) | | (3.00) | , |
| -1. O | , | , , | SES (FY25: -117,6 | 0.00 | (3.00) | · · · · · · · · · · · · · · · · · · · | CHANGES BY MOF | -1.00 EACH; - | 92,101 EAC | H) | | | 500,000 |
| A S | THER CURRE | 0.00 | 0 14,872,239 | , | | (209,721) | CHANGES BY MOF | -1.00 EACH; - | 92,101 EAC RENT EXP | H) ENSES (FY25: -11 0 14,872,239 | 7,620) | (3.00) | 500,000 (209,721) |
| A S | THER CURRE | ENT EXPEN | 0 | 0.00 | | (209,721) | CHANGES BY MOF TOTAL CHANGES | 0.00 O.00 | 92,101 EAC | H) ENSES (FY25: -11 | 0.00 | (3.00) | 500,000 (209,721) 290,279 |

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Program ID:

Subject Committee:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

CMV

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|--|---|---|--|--|---|--------------------------------|---|--|--|---|---|---|
| | | FY 2024 | | | FY 2025 | | | FY 202 | 24 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 501.00 | | 40,621,493 | 501.00 | | 41,805,659 A | 501.00 | | 40,621,493 | 501.00 | | 41,805,659 A |
| | 501.00 | 0.00 | 40,621,493 | 501.00 | 0.00 | 41,805,659 | 501.00 | 0.00 | 40,621,493 | 501.00 | 0.00 | 41,805,659 |
| - 1 | | | | | | | | | | | | |
| **: | ***** | ***** | ****** | ***** | ***** | ***** | ******* | ****** | ******** | ****** | ***** | ******* |
| IN FA DI HU PA DI CC PF RI CC | MATES IN HACILITIES; TO EVELOPING AUMANE SOCIANTICIPATION ESIGNED TO DOMMUNITY; ROGRAMS AT EINTEGRATION | IGH, MEDI D PROVIDE AND MAIN IAL AND P N IN ACAD PREPARE TO OFFER ON BACK I | AL, AND RELAT UM, CLOSED, A E FOR THE BASI ITAINING A SEC HYSICAL ENVIF EMIC AND WOR INMATES FOR F FURLOUGH OR IMUNITY CORR INTO THE RESIDENTIAL I | ND MINIMUM C NEEDS OF I CURE, SAFE, H RONMENT; TO KK/TRAINING REINTEGRATI SPECIALIZEI ECTIONAL CI | M SECURITION MATES TEALTHY, TO FACILITY TO FROGRAM ON INTO TO TREATM ENTERS A | TY BY AND ATE AS THE MENT NDOR | INMATES I FACILITIES DEVELOPI HUMANE S PARTICIPA' DESIGNED COMMUNI PROGRAM REINTEGR | N HIGH, ME ; TO PROVING AND MA OCIAL ANI TION IN ACA TO PREPAB TY; TO OFF ATTON BACA TION BACA | EDIUM, CLOSED, IDE FOR THE BAAINTAINING A S. DPHYSICAL ENVADEMIC AND WORE INMATES FOR FURLOUGH COMMUNITY CORES INTO THE GH RESIDENTIAL | , AND MINIM SIC NEEDS C ECURE, SAFE VIRONMENT; ORK/TRAININ R REINTEGRA OR SPECIALIZ RRECTIONAL | UM SECUE OF INMATE I., HEALTH' TO FACIL NG PROGR. ATION INTO ZED TREA' CENTERS | S BY Y, AND ITATE AMS O THE TMENT ANDOR |
| 30-001 | | | | (1.00) | | (72,468) A | | | | (1.00) | | (72,468) A |
| SU | JPPLEMENTA | AL REQUE | ST: | | | | SUPPLEME | NTAL REQI | JEST: | | | |
| CC | | | N AND FUNDS I | | | | CORRECTI (PSD900/EA | ONAL CENT). | TION AND FUND TER (PSD407/EC) | TO GENERAI | L ADMINIS | |
| Н | OUSE CONCU | JRS. | | | | | SENATE CO | NCURS. | | | | |
| DI | ETAIL OF GO | VERNOR'S | REQUEST: | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| |) PERM ADUI EE PSD900 SE | | CTIONS OFFICE: | R IV(#45943; F | FY25: -1.00; | ; -72,468) | (1) PERM A | DULT COR | RECTIONS OFFIC | CER IV(#4594 | 3; FY25: -1.0 | 00; -72,468) |
| | | | | | | | SEE PSD90 | SEO NO 3 | 0-001 | | | |

40,621,493

500.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 375 of 487

Program ID:

Subject Committee:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

501.00

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|--------|--------------|--------------|--|-------------|---------|------------|----------------|------------|-----------------------|--------------------------------------|--------------|--------|------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | | | 900,000 | A | | | | | | 900,000 A |
| SU | JPPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | NTAL REQUE | ST: | | | |
| C(** | OMMUNITY | CORRECTIO | OM NON-STATE ONAL CENTER (******* | PSD407/EC). | | , | * | COMMUNIT | Y CORRECTI ******* | OM NON-STA ONAL CENTE ******** | R (PSD407/EC |). ` | EM) TO OAHU ******* |
| W | | MPENSATI | ON (FY25: 900,00 | 00) | | | | | GOVERNOR'S | REQUEST: ION (FY25: 900 | ,000) | | |
| SI | EE PSD808 SE | EQ. NO. 30-0 | 01. | | | | | SEE PSD808 | SEQ. NO. 30-0 | 001. | | | |
| A | | | | (1.00) | | 827,532 | CHANGES BY MOF | | | | (1.00) | | 827,532 A |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 827,532 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 827,532 |
| A | 501.00 | | 40,621,493 | 500.00 | | 42,633,191 | BUD. TOTALS | 501.00 | | 40,621,493 | 500.00 | | 42,633,191 A |

42,633,191 TOTAL BUDGET

501.00

40,621,493

500.00

42,633,191

Program ID:

Subject Committee:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 74.00 | | 6,383,289 | 74.00 | | 6,609,583 A | 74.00 | | 6,383,289 | 74.00 | | 6,609,583 A |
| - | 74.00 | 0.00 | 6,383,289 | 74.00 | 0.00 | 6,609,583 | 74.00 | 0.00 | 6,383,289 | 74.00 | 0.00 | 6,609,583 |

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 ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES: TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 74.00 | | 6,383,289 | 74.00 | | 6,609,583 | BUD. TOTALS | 74.00 | | 6,383,289 | 74.00 | | 6,609,583 | A |
| | 74.00 | | 6.383.289 | 74.00 | | 6.609.583 | TOTAL BUDGET | 74.00 | | 6.383.289 | 74.00 | | 6.609.583 | |

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

| SEQ # - - - 1 | Perm 270.00 | FY 2024 | | AGREE | | | | | | SD A | GREE | | |
|---|---|--|--|--|--|--|---|--|--|--|--|---|--|
| - | | | | | FY 2025 | | | | FY 2024 | 4 | | FY 202 | 5 |
| - - 1 | 270.00 | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - 1 | | | 15,860,044 | 270.00 | | 20,762,306 | A | 270.00 | | 15,860,044 | 270.00 | | 20,762,306 A |
| - 1 | 270.00 | 0.00 | 15,860,044 | 270.00 | 0.00 | 20,762,306 | | 270.00 | 0.00 | 15,860,044 | 270.00 | 0.00 | 20,762,306 |
| OB. SUI INN FAG DE: HU PAI DE: CO PRG REI | JECTIVE: TO PERVISION MATES IN HOLLITIES; TO VELOPING MANE SOCE TICIPATION SIGNED TO MMUNITY; OGRAMS AN INTEGRATI | O PROTECT, CUSTODIA IGH, MEDIU O PROVIDE AND MAIN' IAL AND PH N IN ACADE PREPARE I TO OFFER I THE COM ON BACK II | SOCIETY BY P. AL, AND RELAT. UM, CLOSED, AL FOR THE BASIC TAINING A SEC HYSICAL ENVIR EMIC AND WOR NMATES FOR R FURLOUGH OR MUNITY CORRI | ROVIDING A ED INDIVIDI ND MINIMUI C NEEDS OF URE, SAFE, I CONMENT; T K/TRAINING EINTEGRAT SPECIALIZE ECTIONAL C | ASSESSMENUALIZED S M SECURIT INMATES I HEALTHY, O FACILITA G PROGRAM TION INTO TED TREATM EENTERS A | NT, ERVICES FOR TY BY AND ATE MS THE MENT NDOR | | OBJECTIVE: TO SUPERVISION INMATES IN THE FACILITIES; TO DEVELOPING HUMANE SOOF PARTICIPATIC DESIGNED TO COMMUNITY PROGRAMS AREINTEGRAT | TO PROTE N, CUSTOI HIGH, ME TO PROVID G AND MA CIAL AND DN IN ACA D PREPAR TO OFFE AT THE CO | CT SOCIETY BY DIAL, AND RELADIUM, CLOSED, DE FOR THE BAINTAINING A SEPHYSICAL ENVADEMIC AND WOE INMATES FOR FURLOUGH COMMUNITY COR | PROVIDING ATED INDIVII AND MINIMI SIC NEEDS O ECURE, SAFE VIRONMENT; DRK/TRAININ R REINTEGRA DR SPECIALIZ RECTIONAL | ASSESSM DUALIZED JM SECUR F INMATE , HEALTH' TO FACILI IG PROGRA TION INTO ZED TREA' CENTERS | O SERVICES FOR RITY SS BY Y, AND ITATE AMS O THE IMENT ANDOR |
| 30-001 | RVICES. | | | (1.00) | | (82,248) | A | SERVICES. | | | (1.00) | | (82,248) |
| SUI | PPLEMENT. | AL REQUES | ST: | , , | | | | SUPPLEMENT | ΓAL REQU | JEST: | , , | | |
| (PS | RRECTIONA D900/EA). | AL CENTER | N AND FUNDS F (PSD409/EK) TC |) GENERAL A | ADMINISTI | RATION | | CORRECTION (PSD900/EA). | NAL CENT | ION AND FUNDS ER (PSD409/EK) | TO GENERAL | ADMINIS | |
| (1) | TAIL OF GC PERM ADU E PSD900 SE | LT CORREC | CTIONS OFFICEI | R IV(#45941; | FY25: -1.00; | -82,248) | | DETAIL OF G | | R'S REQUEST: LECTIONS OFFIC | CER IV(#45941 | ; FY25: -1.0 | 00; -82,248) |
| | | | | | | | | SEE PSD900 S | EQ. NO. 30 | 0-001. | | | |

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|--------|-------------|---------------|------------------|-----------|------------|------------|----------------|-------------|-------------|---------------------------|-------------|-----------|------------|-----|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 31-001 | | | | | | 280,000 | A | | | | | | 280,000 |) / |
| SU | PPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | ITAL REQU | EST: | | | | |
| W | OMEN'S CON | MMUNITY (| OM NON-STATE | CENTER (P | SD409/EK). | , | | WOMEN'S CO | OMMUNITY | FROM NON-STA Y CORRECTION | AL CENTER (| PSD409/EK |). | *** |
| НС | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | | |
| | | OVERNOR'S | | | | | | DETAIL OF (| GOVERNOR | S'S REQUEST: | | | | |
| W | ORKERS' CO | OMPENSATI | ON (FY25: 280,00 | 0) | | | | WORKERS' (| COMPENSA | TION (FY25: 280 | ,000) | | | |
| SE | E PSD808 SE | EQ. NO. 30-00 | 01. | | | | | SEE PSD808 | SEQ. NO. 30 | P-001. | | | | |
| A | | | | (1.00) | | 197,752 | CHANGES BY MOF | | | | (1.00) | | 197,752 | 2 1 |
| - | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 197,752 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 197,752 | |
| Α | 270.00 | | 15,860,044 | 269.00 | | 20,960,058 | BUD. TOTALS | 270.00 | | 15,860,044 | 269.00 | | 20,960,058 | 3 . |
| - | 270.00 | | 15,860,044 | 269.00 | | 20,960,058 | TOTAL BUDGET | 270.00 | | 15,860,044 | 269.00 | | 20,960,058 | 3 |

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Program ID:

Subject Committee:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | HD A | GREE | | | | | SD A | GREE | | |
|-------|---------|------------------------|---------------------------------------|--|---|---|--|---|---|--|---|
| | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 2025 | |
| Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 73.00 | | 5,601,773 | 73.00 | | 5,860,680 A | 73.00 | | 5,601,773 | 73.00 | | 5,860,680 A |
| 73.00 | 0.00 | 5,601,773 | 73.00 | 0.00 | 5,860,680 | 73.00 | 0.00 | 5,601,773 | 73.00 | 0.00 | 5,860,680 |
| | 73.00 | Perm Temp 73.00 | FY 2024 Perm Temp Amt 73.00 5,601,773 | Perm Temp Amt Perm 73.00 5,601,773 73.00 | FY 2024 Perm Temp Amt Perm Temp 73.00 5,601,773 73.00 | FY 2024 Perm Temp Amt Perm Temp Amt 73.00 5,601,773 73.00 5,860,680 A | FY 2024 Perm Temp Amt Perm Temp Amt Perm 73.00 5,601,773 73.00 5,860,680 A 73.00 | FY 2024 Perm Temp Amt Perm Temp Amt Perm Temp 73.00 5,601,773 73.00 5,860,680 A 73.00 | FY 2024 Perm Temp Amt Perm Temp Amt Perm Temp Amt P3.00 5,601,773 73.00 5,860,680 A 73.00 5,601,773 | FY 2024 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm 73.00 5,601,773 73.00 FY 2025 FY 2024 Perm Temp Amt Perm 73.00 5,860,680 A 73.00 5,601,773 73.00 | FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 73.00 5,601,773 73.00 5,860,680 A 73.00 5,601,773 73.00 |

- I

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

CRIMINAL JUSTICE SYSTEM.

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 73.00 | | 5,601,773 | 73.00 | | 5,860,680 | BUD. TOTALS | 73.00 | | 5,601,773 | 73.00 | | 5,860,680 | A |
| | 73.00 | | 5,601,773 | 73.00 | | 5,860,680 | TOTAL BUDGET | 73.00 | | 5,601,773 | 73.00 | | 5,860,680 | |

Program ID: P

Subject Committee:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|--------|---------|-------------------------|--------|---------|-------------------------|---|--------|---------|-------------------------|--------|---------|-----------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 185.00 | | 25,418,326 1,045,989 | 185.00 | | 26,098,010 1,045,989 | | 185.00 | | 25,418,326 1,045,989 | 185.00 | | 26,098,010 A 1,045,989 N |
| | 185.00 | 0.00 | 26,464,315 | 185.00 | 0.00 | 27,143,999 | _ | 185.00 | 0.00 | 26,464,315 | 185.00 | 0.00 | 27,143,999 |

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 ONTHE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 185.00 | | 25,418,326 | 185.00 | | 26,098,010 | BUD. TOTALS | 185.00 | | 25,418,326 | 185.00 | | 26,098,010 | |
| N | | | 1,045,989 | | | 1,045,989 | | | | 1,045,989 | | | 1,045,989 | N |
| | 185.00 | | 26,464,315 | 185.00 | | 27,143,999 | TOTAL BUDGET | 185.00 | | 26,464,315 | 185.00 | | 27.143.999 | |

Program ID:

PSD421

HEALTH CARE

090101120000 Structure #: Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|------------|--------|---------|--------------|------|----|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Pe | rm | Temp | Amt | Perm | Temp | Amt |
| | 266.60 | | 36,590,487 | 266.60 | | 38,920,323 A | 266. | 50 | | 36,590,487 | 266.60 | | 38,920,323 A |
| | 266.60 | 0.00 | 36,590,487 | 266.60 | 0.00 | 38,920,323 | 266. | 50 | 0.00 | 36,590,487 | 266.60 | 0.00 | 38,920,323 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | - |
| A | 266.60 | | 36,590,487 | 266.60 | | 38,920,323 | BUD. TOTALS | 266.60 | | 36,590,487 | 266.60 | | 38,920,323 | Α |
| | 266.60 | | 36,590,487 | 266.60 | | 38,920,323 | TOTAL BUDGET | 266.60 | | 36,590,487 | 266.60 | | 38,920,323 | - |

Program ID:

Subject Committee:

PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|------------|-------|---------|--------------|--|------|---------|--------------|------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | <u>;</u> |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.00 | 42.00 | 10,784,496 | 2.00 | 42.00 | 10,876,979 W | | 2.00 | 42.00 | 10,784,496 | 2.00 | 42.00 | 10,876,979 W |
| _ | 2.00 | 42.00 | 10,784,496 | 2.00 | 42.00 | 10,876,979 | | 2.00 | 42.00 | 10,784,496 | 2.00 | 42.00 | 10,876,979 |
| | | | | | | - | | | | . | | | |

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

OBJECTIVE: TO OPERATE AS A SELFSUSTAINING 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.

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|-------|------------|------|-------|------------|----------------|------|-------|------------|------|-------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| W | 2.00 | 42.00 | 10,784,496 | 2.00 | 42.00 | 10,876,979 | BUD. TOTALS | 2.00 | 42.00 | 10,784,496 | 2.00 | 42.00 | 10,876,979 | W |
| | 2.00 | 42.00 | 10.784.496 | 2.00 | 42.00 | 10.876.979 | TOTAL BUDGET — | 2.00 | 42.00 | 10.784.496 | 2.00 | 42.00 | 10.876.979 | |

Program ID:

Subject Committee:

PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|------|---------|-----|-------|---------|-----------|------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 16.00 | _ | 758,848 | | | A | 16.00 | | 758,848 | | | A |
| | 8.00 | | 497,319 | | | W | 8.00 | | 497,319 | | | W |
| | | | 400,000 | | | P | | | 400,000 | | | P |
| _ | 24.00 | 0.00 | 1,656,167 | 0.00 | 0.00 | 0 | 24.00 | 0.00 | 1,656,167 | 0.00 | 0.00 | 0 |

CHEMICALS.

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

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|-------|------|-----------|------|------|---|----------------|-------|------|-----------|------|------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Α | 16.00 | | 758,848 | | | | BUD. TOTALS | 16.00 | | 758,848 | | | A |
| W | 8.00 | | 497,319 | | | | | 8.00 | | 497,319 | | | W |
| P | | | 400,000 | | | | | | | 400,000 | | | P |
| - | 24.00 | | 1,656,167 | | | | TOTAL BUDGET | 24.00 | | 1.656.167 | | | |

Program ID:

PSD503

SHERIFF

Structure #: 090 Subject Committee:

090102030000 tee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|------|--------|---------|------------|-------|---------|-----|--------|---------|------------|------|---------|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 297.00 | | 12,458,971 | | | A | 297.00 | | 12,458,971 | | | A |
| | | | 300,000 | | | N | | | 300,000 | | | N |
| | 80.00 | | 5,581,581 | | | U | 80.00 | | 5,581,581 | | | U |
| | | | 300,000 | | | P | | | 300,000 | | | P |
| | 377.00 | 0.00 | 18,640,552 | 0.00 | 0.00 | 0 | 377.00 | 0.00 | 18,640,552 | 0.00 | 0.00 | 0 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|--------|------|---------|------|------|---|----------------|--------|------|------------|------|------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 297.00 | 12,4 | 158,971 | | | | BUD. TOTALS | 297.00 | | 12,458,971 | | | A |
| N | | 3 | 00,000 | | | | | | | 300,000 | | | N |
| U | 80.00 | 5,5 | 81,581 | | | | | 80.00 | | 5,581,581 | | | U |
| P | | 3 | 00,000 | | | | | | | 300,000 | | | P |
| | 377.00 | 18,6 | 40,552 | | | | TOTAL BUDGET | 377.00 | | 18,640,552 | | | |

Program ID:

Subject Committee:

PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-----------|---|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 7.00 | | 563,384 | 7.00 | | 569,056 A | | 7.00 | | 563,384 | 7.00 | | 569,056 A |
| _ | 7.00 | 0.00 | 563,384 | 7.00 | 0.00 | 569,056 | _ | 7.00 | 0.00 | 563,384 | 7.00 | 0.00 | 569,056 |

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO

THE EXPIRATION OF THEIR FULL SENTENCE

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 7.00 | | 563,384 | 7.00 | | 569,056 | BUD. TOTALS | 7.00 | | 563,384 | 7.00 | | 569,056 | A |
| | 7.00 | | 563.384 | 7.00 | | 569.056 | TOTAL BUDGET | 7.00 | | 563.384 | 7.00 | | 569.056 | |

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Program ID:

Subject Committee:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 61.00 | | 5,033,732 | 61.00 | | 5,192,966 | , | 61.00 | | 5,033,732 | 61.00 | | 5,192,966 A |
| _ | 61.00 | 0.00 | 5,033,732 | 61.00 | 0.00 | 5,192,966 | | 61.00 | 0.00 | 5,033,732 | 61.00 | 0.00 | 5,192,966 |

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE

STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 61.00 | | 5,033,732 | 61.00 | | 5,192,966 | BUD. TOTALS | 61.00 | | 5,033,732 | 61.00 | | 5,192,966 | A |
| | 61.00 | | 5,033,732 | 61.00 | | 5,192,966 | TOTAL BUDGET | 61.00 | | 5,033,732 | 61.00 | | 5,192,966 | |

Program ID:

Subject Committee:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| • | 13.00 | | 1,112,102 | 13.00 | | 1,124,602 | A | 13.00 | | 1,112,102 | 13.00 | | 1,124,602 A |
| | | | 1,186,017 | | | 1,186,017 | В | | | 1,186,017 | | | 1,186,017 B |
| | | 1.00 | 859,315 | | 1.00 | 859,315 | P | | 1.00 | 859,315 | | 1.00 | 859,315 P |
| _ | 13.00 | 1.00 | 3,157,434 | 13.00 | 1.00 | 3,169,934 | | 13.00 | 1.00 | 3,157,434 | 13.00 | 1.00 | 3,169,934 |

- I

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

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

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-------------|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Α | 13.00 | | 1,112,102 | 13.00 | | 1,124,602 | BUD. TOTALS | 13.00 | | 1,112,102 | 13.00 | | 1,124,602 A |
| В | | | 1,186,017 | | | 1,186,017 | | | | 1,186,017 | | | 1,186,017 E |
| P | | 1.00 | 859,315 | | 1.00 | 859,315 | | | 1.00 | 859,315 | | 1.00 | 859,315 P |
| - | 13.00 | 1.00 | 3,157,434 | 13.00 | 1.00 | 3,169,934 | TOTAL BUDGET | 13.00 | 1.00 | 3,157,434 | 13.00 | 1.00 | 3.169.934 |

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|------|---------|------------|-------|---------|------------|---|------|---------|------------|------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 9.00 | | 46,289,307 | 9.00 | | 46,312,753 | A | 9.00 | | 46,289,307 | 9.00 | | 46,312,753 A |
| - | 9.00 | 0.00 | 46,289,307 | 9.00 | 0.00 | 46,312,753 | | 9.00 | 0.00 | 46,289,307 | 9.00 | 0.00 | 46,312,753 |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

Page 389 of 487

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090 Subject Committee:

090101140000 ttee: CMV

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------------------------------|---|---|---|--|---|--|----------------|--|---|---|---|---|--|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | | | (3,730,000) | A | | | | | | (3,730,000) A |
| SU | PPLEMENT | AL REQUES | Γ: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| HA FA HA CO CO CO | LAWA COR CILITY (PSE WAII COM DMMUNITY DRRECTION DRRECTION | RECTIONAL 0403/EE), WA MUNITY COI CORRECTIO AL CENTER AL CENTER | ROM NON-STAT L FACILITY(PSD JAWA CORREC RRECTIONAL C NAL CENTER (I (PSD407/EC), AN (PSD409/EK). | 402/ED), KU TIONAL FAO ENTER(PSD PSD406/EH), ND WOMEN' | LANI CORR CILITY(PSD- 405/EG), MA OAHU COM S COMMUN | ECTIONAL 404/EF), AUI MMUNITY NITY | | HALAWA CO FACILITY (P HAWAII CO! COMMUNIT CORRECTIO CORRECTIO | ORRECTION SD403/EE), 'MMUNITY (Y CORREC' NAL CENTI NAL CENTI | S FROM NON-ST JAL FACILITY(P WAIAWA CORR CORRECTIONAI FIONAL CENTEL ER (PSD407/EC), ER (PSD409/EK). | SD402/ED), K ECTIONAL F L CENTER(PS R (PSD406/EF AND WOME | EULANI COL FACILITY(PS SD405/EG), I I), OAHU CO IN'S COMM | RRECTIONAL D404/EF), MAUI DMMUNITY UNITY |
| НО | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | | OVERNOR'S I TENTION CE | REQUEST: NTER (FY25: -3,7 | 730,000) | | | | | | L'S REQUEST: CENTER (FY25: | -3,730,000) | | |
| SEI SEI SEI SEI | E PSD403 SE E PSD404 SE E PSD405 SE E PSD406 SE E PSD407 SE | EQ. NO. 31-00 EQ. NO. 30-00 EQ. NO. 31-00 EQ. NO. 30-00 EQ. NO. 30-00 EQ. NO. 31-00 EQ. NO. 31-00 | 1. 1. 1. 1. 1. | | | | | SEE PSD402 SEE PSD403 SEE PSD404 SEE PSD405 SEE PSD406 SEE PSD407 SEE PSD409 | SEQ. NO. 30 SEQ. NO. 31 SEQ. NO. 30 SEQ. NO. 30 SEQ. NO. 31 | -001. -001. -001. -001. -001. | | | |
| A | | | | | | (3,730,000) | CHANGES BY MOF | י | | | | | (3,730,000) |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (3,730,000) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (3,730,000) |
| A | 9.00 | | 46,289,307 | 9.00 | | 42,582,753 | BUD. TOTALS | 9.00 | | 46,289,307 | 9.00 | | 42,582,753 |
| - | 9.00 | | 46,289,307 | 9.00 | | 42,582,753 | TOTAL BUDGET | 9.00 | | 46,289,307 | 9.00 | | 42,582,753 |

Program ID:

PSD900

GENERAL ADMINISTRATION

090105010000 Structure #: Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

| | | | HD. | AGREE | | | | | | | SD A | AGREE | | |
|------|--------|---------|------------|--------|---------|------------|---|---|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | 1 | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 159.00 | | 25,049,233 | 145.00 | | 25,041,312 | A | | 159.00 | | 25,049,233 | 145.00 | | 25,041,312 A |
| | 4.00 | | 1,310,363 | 4.00 | | 1,330,312 | В | | 4.00 | | 1,310,363 | 4.00 | | 1,330,312 B |
| | | | 75,065 | | | 75,065 | T | | | | 75,065 | | | 75,065 T |
| | 163.00 | 0.00 | 26,434,661 | 149.00 | 0.00 | 26,446,689 | | _ | 163.00 | 0.00 | 26,434,661 | 149.00 | 0.00 | 26,446,689 |

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090 Subject Committee:

090105010000

CMV

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|----------------------|---|---|---|---|---|-------------------------|---|---|--|--|--|------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | 4.00 | | 319,212 A | | | | 4.00 | | 319,212 A |
| SU | PPLEMENT | AL REQUEST | : : | | | | SUPPLEMEN' | TAL REQUES | ST: | | | |
| FA OA CO AD | CILITY (PS) MU COMM MMUNITY MINISTRA | D402/ED), WA UNITY CORR CORRECTIO TION (PSD900 | AND FUNDS FI IAWA CORREC ECTIONAL CE NAL CENTER (//EA). ************************************ | CTIONAL FA NTER (PSD40 PSD409/EK) | CILITY(PSD4 07/EC), AND TO GENERA | 04/EF), WOMEN'S L | TRANSFER-II FACILITY (PS OAHU COMM COMMUNITY ADMINISTRA | D402/ED), WA MUNITY COR CORRECTION TION (PSD90 | AIAWA CORF RECTIONAL (DNAL CENTE 10/EA). | RECTIONAL F CENTER (PSD R (PSD409/EK | ACILITY(PSI 0407/EC), ANI) TO GENER | 0404/EF), D WOMEN'S |
| НС | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S F | REQUEST: FIONS OFFICEI | R IV(#45942 | #37973 #459 | 41· FY25· | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| 1.0 | 0 EACH ; 82 | 2,248 EACH) | ΓΙΟΝS OFFICEI | , | , | , | (3) PERM ADV 1.00 EACH; 82 | | CTIONS OFFIC | CER IV(#4594 | 2, #37973, #45 | 5941; FY25: |
| SE: | E PSD404 S E PSD407 S | EQ. NO. 30-00 EQ. NO. 30-00 EQ. NO. 30-00 | 1. 1. | | | | (1) PERM ADI | ULT CORREC | CTIONS OFFIC | CER IV(#4594. | 3; FY25: 1.00; | 72,468) |
| SE. | E PSD409 S | EQ. NO. 30-00 | l. | | | | SEE PSD402 S | SEO. NO. 30-00 | 01. | | | |
| | | | | | | | SEE PSD404 S | | | | | |
| | | | | | | | SEE PSD407 S | | | | | |
| | | | | | | | SEE PSD409 S | SEQ. NO. 30-00 | 01. | | | |

| A | | | | 4.00 | | 319,212 | CHANGES BY MOF | | | | 4.00 | | 319,212 | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 4.00 | 0.00 | 319,212 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 4.00 | 0.00 | 319,212 | • |
| A | 159.00 | | 25,049,233 | 149.00 | | 25,360,524 | BUD. TOTALS | 159.00 | | 25,049,233 | 149.00 | | 25,360,524 | A |
| В | 4.00 | | 1,310,363 | 4.00 | | 1,330,312 | | 4.00 | | 1,310,363 | 4.00 | | 1,330,312 | В |
| T | | | 75,065 | | | 75,065 | | | | 75,065 | | | 75,065 | T |
| | 163.00 | | 26,434,661 | 153.00 | | 26,765,901 | TOTAL BUDGET - | 163.00 | | 26,434,661 | 153.00 | | 26,765,901 | - |

Department: PSD

| | | | HD AG | REE | | | | | | SD AGI | REE | | | |
|---|----------|---------|-------------|----------|---------|-------------|----------------------|----------|---------|-------------|----------|---------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | _ |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | |] | DEPT. APPROP. BY MOF | | | | | | | |
| A | 2,936.60 | | 302,597,771 | 2,609.60 | | 303,134,846 | | 2,936.60 | | 302,597,771 | 2,609.60 | | 303,134,846 | Α |
| В | 4.00 | | 2,496,380 | 4.00 | | 2,516,329 | | 4.00 | | 2,496,380 | 4.00 | | 2,516,329 | Р |
| N | | | 1,345,989 | | | 1,045,989 | | | | 1,345,989 | | | 1,045,989 | N |
| S | | 3.00 | 209,721 | | 3.00 | 209,721 | | | 3.00 | 209,721 | | 3.00 | 209,721 | S |
| T | | | 75,065 | | | 75,065 | | | | 75,065 | | | 75,065 | T |
| U | 80.00 | | 5,581,581 | | | | | 80.00 | | 5,581,581 | | | | U |
| W | 10.00 | 42.00 | 11,281,815 | 2.00 | 42.00 | 10,876,979 | | 10.00 | 42.00 | 11,281,815 | 2.00 | 42.00 | 10,876,979 | V |
| P | | 1.00 | 1,559,315 | | 1.00 | 859,315 | | | 1.00 | 1,559,315 | | 1.00 | 859,315 | P |
| | 3,030.60 | 46.00 | 325,147,637 | 2,615.60 | 46.00 | 318,718,244 | TOTAL APPROP. | 3,030.60 | 46.00 | 325,147,637 | 2,615.60 | 46.00 | 318,718,244 | |
| | | | | | | D | EPT. CHANGES BY MOR | 7 | | | | | | |
| A | | | | 0.00 | | 0 | | | | | 0.00 | | 0 | A |
| S | | | | | (3.00) | (209,721) | | | | | | (3.00) | (209,721) | S |
| | 0.00 | 0.00 | 0 | 0.00 | (3.00) | (209,721) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | (3.00) | (209,721) | |
| Α | 2,936.60 | | 302,597,771 | 2,609.60 | | 303,134,846 | DEPT. TOT. BY MOF | 2,936.60 | | 302,597,771 | 2,609.60 | | 303,134,846 | A |
| В | 4.00 | | 2,496,380 | 4.00 | | 2,516,329 | | 4.00 | | 2,496,380 | 4.00 | | 2,516,329 | F |
| N | | | 1,345,989 | | | 1,045,989 | | | | 1,345,989 | | | 1,045,989 | N |
| S | | 3.00 | 209,721 | | | | | | 3.00 | 209,721 | | | | S |
| T | | | 75,065 | | | 75,065 | | | | 75,065 | | | 75,065 | Τ |
| U | 80.00 | | 5,581,581 | | | | | 80.00 | | 5,581,581 | | | | J |
| W | 10.00 | 42.00 | 11,281,815 | 2.00 | 42.00 | 10,876,979 | | 10.00 | 42.00 | 11,281,815 | 2.00 | 42.00 | 10,876,979 | V |
| P | | 1.00 | 1,559,315 | | 1.00 | 859,315 | | | 1.00 | 1,559,315 | | 1.00 | 859,315 | |
| _ | 3,030.60 | 46.00 | 325,147,637 | 2,615.60 | 43.00 | 318,508,523 | DEPT. TOTALS | 3,030.60 | 46.00 | 325,147,637 | 2,615.60 | 43.00 | 318,508,523 | |

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Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 1103 Subject Committee:

110314010000

FIN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----|------|---------|------------------------------|------|---------|-----|---------------|------|---------|------------------------------|------|---------|------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | ************* | | | | | | | THE OPERAT | | | |
| | | | G STATE GRAN APITAL IMPRO | | | ITY | | | | NG STATE GRA CAPITAL IMPI | | | JNTY |
| | | | | | | | HANGES BY MOF | | | | | | |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | OTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| _ | | | | | | | BUD. TOTALS | | | | | | |
| | | | | | | | OTAL BUDGET | | | | | | |

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Program ID:

SUB301

COUNTY OF HAWAII

Structure #: 110314020000

| | mmittee: | FIN | FINANCE | | | | | | | | | | |
|------|-----------|-------------|--|-----------|----------|---------|----------------|--------------------------|------------|--|---------|------|-----|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | FY 2024 | | | FY 2025 | | | | | FY 2024 | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| *** | ********* | ***** | ***** | ********* | ******** | ******* | * | | | | | | |
| BY | PROVIDING | | THE OPERATIO ANTS FOR COU PROJECTS | | | | | | NG STATE G | THE OPERAT RANTS FOR CO PROJECTS | | | |
| BY | PROVIDING | G STATE GRA | ANTS FOR COU | | | | | BY PROVIDI CAPITAL IM | NG STATE G | RANTS FOR CO | | | |
| BY | PROVIDING | G STATE GRA | ANTS FOR COU | | | | CHANGES BY MOF | BY PROVIDI CAPITAL IM | NG STATE G | RANTS FOR CO | | | |

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Program ID:

SUB401

COUNTY OF MAUI

Structure #: 110314030000 Subject Committee:

FIN

| | | | HD A | GREE | | | SD AGREE | | | | | | | |
|-----|-----------------|---------------------------|-------------|-----------|-------------|-----------------|----------|------|--------------------------|--------------|---------|------|-------------------|--|
| | FY 2024 FY 2025 | | | | | | | | FY 2024 | | FY 2025 | | | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | NTS FOR COU | NTY OPERA | TING COSTS | VERNMENT AND | | | | RANTS FOR CO | | | | |
| | | G STATE GRA ROVEMENT P | | NTY OPERA | ATING COSTS | AND | | | NG STATE GI PROVEMENT | | | | OVERNMEI S AND | |
| | | | | O.00 | 0.00 | AND | | | | | | | | |

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Program ID:

SUB501

COUNTY OF KAUAI

Structure #: 110314040000 Subject Committee:

FIN

| HD AGREE | | | | | | | | SD AGREE | | | | | | |
|----------|-----------------|---------------------------|--------------------------|-----------|-------------|-----|----------------|----------|--------------------------|--------------|------------|-------------|--------|--|
| | FY 2024 FY 2025 | | | | | | | | FY 2024 | | FY 2025 | | | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | G STATE GRA ROVEMENT P | ANTS FOR COU PROJECTS | NTY OPERA | ATING COSTS | AND | | | NG STATE GI PROVEMENT | RANTS FOR CO | OUNTY OPEI | RATING COST | 'S AND | |
| _ | | | | | | | CHANGES BY MOF | | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| _ | | | | | | | TOTAL BUDGET | | | | | | | |

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Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----|------------|-------------|---------------|-------------|-------------|-----|----------------|------|-----------------|---------------|------|------------|-----|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | O SUPPORT T | THE OPERATION | ON OF PRIVA | ATE GENERAI | _ | | | | Γ THE OPERAT | | VATE GENER | AL |
| НО | SPITALS AI | ND MEDICAL | FACILITIES | | | | I | | - IN THE WILDIE | LE TROILITIES | | | |
| _ | | | | | | | CHANGES BY MOF | | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| _ | | | | | | | BUD. TOTALS | | | | | | |
| _ | | | - | | | | TOTAL BUDGET | | | | | | |

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Department: SUB

| | | HD AGR | REE | | | | | | SD AGR | EE | | |
|------|---------|--------|------|---------|----------|--------------|------|---------|--------|------|---------|-----|
| | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | DEPT. AF | PROP. BY MOF | | | | | | |
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 TOTA | L APPROP. | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | DEPT. CH | ANGES BY MOF | | | | | | |
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 TOTA | L CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | DEPT. 7 | TOT. BY MOF | | | | | | |
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 DEP | T. TOTALS | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | _ | | | | | | |

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Program ID:

TAX100

COMPLIANCE

Structure #: 110 Subject Committee:

110201010000 ttee: FIN

| | | | HD. | AGREE | | | | | SD A | GREE | | |
|-----------------|-------------------------------------|---------------------------------------|--|--|----------|---------------------|---|---|---|---|-------------------------|-----------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | 0.00 9,695,426 148.0 *********************************** | | | Temp | Amt |
| | 145.00 | | 9,695,426 | 148.00 | | 10,371,133 A | 145.00 | | 9,695,426 | 148.00 | | 10,371,133 A |
| - | 145.00 | 0.00 | 9,695,426 | 148.00 | 0.00 | 10,371,133 | 145.00 | 0.00 | 9,695,426 | 148.00 | 0.00 | 10,371,133 |
| - 1 *** | ***** | ***** | ****** | ****** | ***** | ***** | ****** | ****** | ****** | ***** | ****** | ****** |
| SEI TH AD | LF-ASSESSM ROUGH CO MINISTERE | MENT AND NSISTENT A ED BY THE I | E AND MAINTA VOLUNTARY C AND FAIR APPI DEPARTMENT; WED TO THE ST | COMPLIANCE LICATION OF TO REDUCE | BY TAXPA | AYERS E TAX LAWS | SELF-ASSESS THROUGH CO ADMINISTER | MENT ANI ONSISTENT ED BY THI | D VOLUNTARY ΓAND FAIR AΡΊ E DEPARTMEN | COMPLIANO PLICATION C Γ; TO REDUC | CE BY TAX OF ALL STA | PAYERS TE TAX LAWS |
| 30-001 | | | | | | 20,000 A | | | | | | 20,000 A |
| SU | PPLEMENT. | AL REQUES | ST: | | | | SUPPLEMENT | ΓAL REQUI | EST: | | | |
| CO | LLECTION | (TAX107/AA | OM SUPPORTIN A) TO COMPLIA | NCE (TAX100 | /CO). | | COLLECTION | (TAX107/A | AA) TO COMPLI | ANCE (TAXI) | 00/CO). | |
| НО | OUSE DOES | NOT CONCU | UR. | | | | SENATE DOE | S NOT CON | NCUR. | | | |
| | EAKOUT AS STAGE (FY2 | | 3: | | | | BREAKOUT A POSTAGE (FY | | VS: | | | |
| SE | E TAX107 SI | EQ. NO. 30-0 | 01. | | | | SEE TAX107 S | SEQ. NO. 30 | -001. | | | |
| | TAIL OF GO | | REQUEST: | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| | STAGE (FY2 | | | | | | POSTAGE (FY | 725: 60,000) | | | | |
| SE | E TAX107 SI | EQ. NO. 30-0 | 01. | | | | SEE TAX107 S | SEO NO 30 | -001 | | | |

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Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

FIN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|---------|-------------------------|-----------|---------------------------|----------------|---------|------------|----------------|-------------|-----------|---------------|----------------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | | 101,970 | A | | | | | | 101,970 |
| SU | PPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | NTAL REQU | EST: | | | |
| | | | IANCE (TAX100/ | , | ***** | ***** | k | | | PLIANCE (TAX1 | | ****** | ****** |
| НС | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| | ETAIL OF GO | | | | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| | JES AND SU AVEL EXPE | | N/LICENSES (FY 11,970) | 725: 90,000) | | | | DUES AND S | SUBSCRIPT | ION/LICENSES | (FY25: 90,000) |) | |
| | | | | | | | | TRAVEL EX | PENSE(FY2 | 25: 11,970) | | | |
| 101-001 | | | | | 1.00 | 51,876 | A | | | | | 1.00 | 51,876 |
| SU | JPPLEMENT. | AL REQUES | ST: | | | | | SUPPLEMEN | NTAL REQU | TEST: | | | |
| | | | DS FOR COMPL | (| , | ****** | k | | | JNDS FOR COM | (| , | ****** |
| НС | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE | ETAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF O | GOVERNOF | R'S REQUEST: | | | |
| (1) | TEMP LEGI | SLATIVE E | RROR(#1211 IZ ;] | FY25: 1.00; 51 | ,876) | | | (1) TEMP LE | GISLATIVE | ERROR (#12111 | Z; FY25: 1.00; | 51,876) | |
| A | | | | | 1.00 | 173,846 | CHANGES BY MOF | , | | | | 1.00 | 173,846 |
| • | 0.00 | 0.00 | 0 | 0.00 | 1.00 | 173,846 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 1.00 | 173,846 |
| A | 145.00 | | 9,695,426 | 148.00 | 1.00 | 10,544,979 | BUD. TOTALS | 145.00 | | 9,695,426 | 148.00 | 1.00 | 10,544,979 |
| • | 145.00 | | 9,695,426 | 148.00 | 1.00 | 10,544,979 | TOTAL BUDGET | 145.00 | | 9,695,426 | 148.00 | 1.00 | 10,544,979 |

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Program ID:

TAX103

TAX COLLECTION SERVICES OFFICE

110201020000 Structure #:

| Subject Co | ommittee: | FIN | FINANCE | | | | | | | | | | |
|------------|------------|------------|----------------|------------|------------|-------------|---|------------|-----------|---------------|-------------|---|-------------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | 1 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 47.00 | 1.00 | 2,835,971 | 47.00 | 1.00 | 2,929,269 A | | 47.00 | 1.00 | 2,835,971 | 47.00 | 1.00 | 2,929,269 A |
| - | 47.00 | 1.00 | 2,835,971 | 47.00 | 1.00 | 2,929,269 | - | 47.00 | 1.00 | 2,835,971 | 47.00 | 1.00 | 2,929,269 |
| - 1 *** | ***** | ***** | ****** | ****** | ***** | ***** | | ****** | ***** | ****** | ****** | ******* | ****** |
| OB | JECTIVE: C | CONDUCTS/I | ENFORCES COLI | LECTION OF | DELINQUE | ENT TAXES | | | | S/ENFORCES CO | | | |
| WI | TH THE AP | PROPRIATE | COLLECTION P | ROCEDURE | S; SECURES | S NON-FILED | | WITH THE A | PPROPRIAT | TE COLLECTION | I PROCEDUR | ES; SECUR | ES NONFILED |
| RE | TURNS FRO | OM TAXPAY | ERS; CONDUCT | S INVESTIG | ATIONS TO | DETERMINE | | RETURNS FR | OM TAXPA | AYERS; CONDU | CTS INVESTI | GATIONS T | O DETERMINE |
| CO | MPLIANCE | WITH STA | ΓΕ TAX LAWS; D | EVELOPS P | OLICIES AN | ND | | COMPLIANC | E WITH ST | ATE TAX LAWS | ; DEVELOPS | POLICIES A | AND |
| | | | GUIDELINES AN | | | | | PROCEDURE | S, RENDER | S GUIDELINES | AND RECOM | IMENDATION OF THE PROPERTY OF | ONS AND |

30-001 290,000 A 290,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT

ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT

OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL

CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS

HOUSE 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.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT

ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT

OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL

CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS

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.

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Program ID:

TAX103

TAX COLLECTION SERVICES OFFICE

Structure #: 110201020000

47.00

1.00

2,835,971

47.00

1.00

Subject Committee: FIN

FINANCE

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|------------|-----------------------------|---|--------|---------|-----------|----------------|-------------|--------------|----------------|---------------|---------|-----------|
| - | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 00-001 | | | | | | 199,200 | A | | | | | | 199,200 |
| SU | PPLEMENT. | AL REQUES | Т: | | | | S | SUPPLEMEN | TAL REQUI | EST: | | | |
| | | | LLECTION SERV | | | <i>'</i> | | | | COLLECTION SE | | | |
| НО | USE CONC | URS. | | | | | S | SENATE CON | ICURS. | | | | |
| | | VERNOR'S I | | 0.000) | | | I | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| DU | ES AND SU | BSCRIPTION | S, TONERS (FY25 VLICENSES (FY2 T 200) | | | | | OFFICE SUPP | PLIES, FOR | MS, TONERS (FY | Y25: 9,000) | | |
| | STAGE (FY2 | NSE(FY25: 5 25: 100,000) | 5,200) | | | | I | DUES AND S | UBSCRIPTI | ON/LICENSES (| FY25: 85,000) | | |
| | | | | | | | 1 | TRAVEL EXF | PENSE(FY2: | 5: 5,200) | | | |
| | | | | | | | I | POSTAGE (FY | 725: 100,000 |) | | | |
| A | | | | | | 489,200 | CHANGES BY MOF | | | | | | 489,200 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 489,200 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 489,200 |
| A | 47.00 | 1.00 | 2,835,971 | 47.00 | 1.00 | 3,418,469 | BUD. TOTALS | 47.00 | 1.00 | 2,835,971 | 47.00 | 1.00 | 3,418,469 |

3,418,469 **TOTAL BUDGET**

47.00

1.00

2,835,971

47.00

1.00

3,418,469

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Program ID: TAX

Subject Committee:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

FIN

FINANCE

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|--------|---------|-----------|--------|---------|-------------|--------|---------|-----------|--------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7,023,850 A | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7,023,850 A |
| - | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7,023,850 | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7,023,850 |

- 1

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|--------|-------|-----------|--------|-------|-----------|----------------|--------|-------|-----------|--------|-------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7,023,850 | BUD. TOTALS | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7,023,850 | A |
| | 133.00 | 76.00 | 6,762,616 | 133.00 | 76.00 | 7.023.850 | TOTAL BUDGET - | 133.00 | 76.00 | 6.762.616 | 133.00 | 76.00 | 7.023.850 | |

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SD AGREE

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110 Subject Committee:

110201040000

FIN

FINANCE

HD AGREE

| | | FY 2024 | | 101122 | FY 2025 | | | | FY 202 | | IGKEL | FY 202: | 5 |
|----------------------------|---|--|---|--|--|-------------------------------------|---|--|--|--|--|---|--|
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| <u></u> | 87.00 | 9.00 13.00 | 22,095,704 3,603,402 | 87.00 | 9.00 13.00 | 18,077,204 A 3,627,620 B | ı | 87.00 | 9.00 13.00 | 22,095,704 3,603,402 | 87.00 | 9.00 13.00 | 18,077,204 A 3,627,620 B |
| - | 87.00 | 22.00 | 25,699,106 | 87.00 | 22.00 | 21,704,824 | | 87.00 | 22.00 | 25,699,106 | 87.00 | 22.00 | 21,704,824 |
| OE EF PO OP PR | BJECTIVE: T FICIENCY I PLICIES, ALI PERATIONS; | O ENHANC N IMPLEMI LOCATING TO IMPRO PROVIDING | ETHE DEPARTMENTING TAX PROPERTY OF THE STATE SET THE STATE SET TIMELY AND A | MENT'S EFFE OGRAMS FO ID PROVIDIN S POLICY AN | CTIVENES R FORMUL IG DIRECT D DECISIC | S AND ATING ION TO NMAKING | | OBJECTIVE: EFFICIENCY POLICIES, AI OPERATIONS | TO ENHAN IN IMPLE LLOCATIN S; TO IMPR PROVIDII | NCE THE DEPAR MENTING TAX P G RESOURCES A ROVE THE STATE NG TIMELY AND MATION. | TMENT'S EF PROGRAMS F AND PROVID E'S POLICY A | FECTIVENIFOR FORMU FOR FORMU FING DIREC | ESS AND JLATING TION TO IONMAKING |
| 30-001 | | | | | | (20,000) A | | | | | | | (20,000) A |
| SU | PPLEMENT | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| CC | LLECTION | (TAX107/A | FROM SUPPORT A) TO COMPLIAI | NCE (TAX100 | /CO). | | | COLLECTION | N (TAX107/ | S FROM SUPPOR AA) TO COMPLI | ANCE (TAX1 | 00/CO). | |
| НС | OUSE DOES | NOT CONC | UR. | | | | | SENATE DOE | S NOT CO | NCUR. | | | |
| | EAKOUT A STAGE (FY2 | | S: | | | | | BREAKOUT A POSTAGE (FY | | | | | |
| SE | E TAX100 SI | EQ. NO. 30-0 | 001. | | | | | SEE TAX100 | SEQ. NO. 3 | 0-001. | | | |
| | TAIL OF GO STAGE (FY) | | S REQUEST: | | | | | DETAIL OF C | OVERNOI | R'S REQUEST: | | | |
| | ` | | 001 | | | | | POSTAGE (FY | 725: -60,000 |)) | | | |
| SE | E TAX100 SI | EQ. NO. 30-0 | 001. | | | | | SEE TAX100 | SEQ. NO. 3 | 0-001. | | | |

Page 405 of 487

Program ID: TAX

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110 Subject Committee:

110201040000

FIN

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|---|---|--|--------------------------------------|-------------|----------------|-------------|---|---|--------------|-------------|----------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | | | (290,000) A | | | | | | (290,000) A |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| CO (TA *** HO BR PO SEI DE | DLLECTION AX103/EO). ************** DUSE DOES EAKOUT A STAGE (FY E TAX103 S ETAIL OF GO | UT FUNDS FR (TAX107/AA) *************** NOT CONCUI S FOLLOWS: 25: -290,000) EQ. NO. 30-001 OVERNOR'S R 25: -140,000) EQ. NO. 30-001 | TO TAX COLI ******** R. L. EQUEST: | LECTION SEI | RVICES OFFI | ICE | TRANSFER-O COLLECTION (TAX103/EO). *************** SENATE DOE BREAKOUT A POSTAGE (FY SEE TAX103 S DETAIL OF G POSTAGE (FY | N (TAX107/AA ************** SS NOT CONC AS FOLLOWS (725: -290,000) SEQ. NO. 30-00 GOVERNOR'S | E) TO TAX CO | LLECTION S | ERVICES OF | |
| | | | | | | | SEE TAX103 S | SEQ. NO. 30-00 | 01. | | | |
| 60-001 | | | | (2.00) | | (126,192) A | | | | (2.00) | | (126,192) A |
| SU | PPLEMENT | ΓAL REQUEST | : | | | | SUPPLEMEN | TAL REQUES | T: | | | |
| CO | LLECTION | ITIONS AND F (TAX107/AC). | | | | | REDUCE POS COLLECTION ********* | V (TAX107/AC | | | | - REVENUE |
| НО | USE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| (2) | PERM INFO | OVERNOR'S R ORMATION TE 53,096 EACH) | | BAND B SR2 | 2 (#1493, #111 | 1895; FY25: | DETAIL OF G (2) PERM INF -1.00 EACH; -(| ORMATION T | TECHNOLOG | Y BAND B SF | 222 (#1493, #1 | 11895; FY25: |

Page 406 of 487

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110 Subject Committee:

110201040000

FIN

| | | | HD . | AGREE | | | | | | SD A | GREE | | |
|---------|-------------------------|------------------------------|-------------------------------|-----------|----------------|--------|---|--------------|----------------|----------------|---------------|-----------------|--------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 80-001 | | | | 1.00 | (1.00) | | A | 1 | | | 1.00 | (1.00) | |
| SU | PPLEMENT | AL REQUEST | : | | | | | SUPPLEMEN | TAL REQUES | Γ: | | | |
| SEI | RVICES - RI | EVENUE COL | TEMPORARY LECTION (TA | X107/AA). | | | | SERVICES - F | REVENUE COI | LECTION (T | AX107/AA). | 1ANENT FOR \$ | |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S R | | | | | | DETAIL OF C | GOVERNOR'S 1 | REQUEST: | | | |
| | | | ROR (#99990T; E RULES SPEC | | 171; FY25: -1. | 00) | | (1) PERM LE | GISLATIVE ER | RROR (#99990 | T; FY25: 1.00 |) | |
| RE | DESCRIBEI | D POSITION. | | | | | | (1) TEMP AD | MINISTRATIV | E RULES SP | ECIALIST(#1 | 03171; FY25: -1 | 1.00) |
| | | | | | | | | REDESCRIBE | ED POSITION. | | | | |
| 100-001 | | | | | | 25,985 | A | | | | | | 25,985 |
| SU | PPLEMENT | AL REQUEST | : | | | | | SUPPLEMEN | TAL REQUES | Γ: | | | |
| (TA | AX107/AA). | | ING SERVICE | | | | * | (TAX107/AA) | | | | UE COLLECTI | |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S R | EQUEST: | | | | | DETAIL OF C | GOVERNOR'S I | REQUEST: | | | |
| DU | ES AND SU | | 000) S (FY25: 16,955 | 5) | | | | OFFICE SUPI | PLIES (FY25: 1 | ,000) | | | |
| | AINING (FY AVEL EXPI | 725: 4,530) ENSE(FY25: 3, | 500) | | | | | DUES AND S | UBSCRIPTION | NS (FY25: 16,9 | 255) | | |
| | | | | | | | | TRAINING (F | Y25: 4,530) | | | | |
| | | | | | | | | TRAVEL EXI | PENSE(FY25: 3 | 5,500) | | | |

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Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|----------|----------|------------------------|--------------------------------|----------------|---------|----------|---|--------------|---------------|----------------|-------------|----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | | | | | | 54,572 A | | | | | | 54,572 A |
| SUPPL | LEMENTA | AL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| (TAX10 | 07/AD). | | TING SERVICE | | | | | ****** | ****** | | UE COLLECTI | |
| HOUSE | E DOES N | NOT CONCU | R. | | | | SENATE DOE | S NOT CONC | UR. | | | |
| | | FOLLOWS: EWAL(FY25: | 54,572) | | | | BREAKOUT A LICENSE REN | | | | | |
| | | VERNOR'S R | | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| LICEN | ISE RENE | EWAL(FY25: | 50,000) | | | | LICENSE REN | NEWAL (FY25: | : 50,000) | | | |
| 102-001 | | | | | | 98,000 A | | | | | | 98,000 |
| SUPPL | LEMENTA | AL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| (TAX10 | 07/AA). | | TING SERVICE | | | | ADD FUNDS I (TAX107/AA). ************ | | | | UE COLLECTI | |
| HOUSE | E CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| DETAI | IL OF GO | VERNOR'S R | REQUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| ARMO | RED VE | HICLES (NEI | HU) (FY25: 10,0 GHBOR ISLAN | ND) (FY25: 15, | 000) | | ARMORED VI | EHICLES (OA | HU) (FY25: 10 | 0,000) | | |
| | | | EQUIPMENT (CES(FY25: 18,0 | | | | ARMORED VI | EHICLES (NE | IGHBOR ISLA | AND) (FY25: | 15,000) | |
| \$55,000 | 0 NON-RI | ECURRING. | | | | | SECURITY IN | ISTALLATION | √EQUIPMEN | Γ (FY25: 55,00 | 00) | |
| | | | | | | | SECURITY AN | NNUAL SERV | ICES(FY25: 1 | 8,000) | | |
| | | | | | | | \$55,000 NON-I | RECURRING. | | | | |

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: Subject Committee:

110201040000

| Subject Co | mmittee: | FIN | FINANCE | | | | | | | | | | |
|------------|------------|-----------|----------------|-------------|---------|------------|----------------|-------------|-----------|----------------|------------|-----------|--------------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | | | | | | 11,800 | A | | | | | | 11,800 A |
| SUI | PPLEMENT | AL REQUE | ST: | | | | | SUPPLEMEN | NTAL REQU | JEST: | | | |
| (TA | X107/AC). | | RTING SERVICES | | | | | (TAX107/AC) |). | *********** | | | |
| НО | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE' | TAIL OF GO | OVERNOR'S | REQUEST: | | | | | DETAIL OF (| GOVERNO | R'S REQUEST: | | | |
| | | | TICATION- DUON | MFA(FY25: 1 | 1,800) | | | MULTIFACT | OR AUTHI | ENTICATION- DU | IOMFA(FY25 | : 11,800) | |
| A | | | | (1.00) | (1.00) | (245,835) | CHANGES BY MOF | | | | (1.00) | (1.00) | (245,835) A |
| _ | 0.00 | 0.00 | 0 | (1.00) | (1.00) | (245,835) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | (1.00) | (245,835) |
| A | 87.00 | 9.00 | 22,095,704 | 86.00 | 8.00 | 17,831,369 | BUD. TOTALS | 87.00 | 9.00 | 22,095,704 | 86.00 | 8.00 | 17,831,369 A |
| В | | 13.00 | 3,603,402 | | 13.00 | 3,627,620 | | | 13.00 | 3,603,402 | | 13.00 | 3,627,620 H |
| _ | 87.00 | 22.00 | 25,699,106 | 86.00 | 21.00 | 21,458,989 | TOTAL BUDGET | 87.00 | 22.00 | 25,699,106 | 86.00 | 21.00 | 21,458,989 |

Department: TAX

| | | | HD AGI | REE | | | | | | SD AGR | REE | | | |
|---|--------|---------|------------|--------|---------|------------|----------------------|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | I | DEPT. APPROP. BY MOF | | | | | | | |
| A | 412.00 | 86.00 | 41,389,717 | 415.00 | 86.00 | 38,401,456 | | 412.00 | 86.00 | 41,389,717 | 415.00 | 86.00 | 38,401,456 | A |
| В | | 13.00 | 3,603,402 | | 13.00 | 3,627,620 | | | 13.00 | 3,603,402 | | 13.00 | 3,627,620 | В |
| | 412.00 | 99.00 | 44,993,119 | 415.00 | 99.00 | 42,029,076 | TOTAL APPROP. | 412.00 | 99.00 | 44,993,119 | 415.00 | 99.00 | 42,029,076 | |
| | | | | | | D | EPT. CHANGES BY MOF | | | | | | | |
| A | | | | (1.00) | 0.00 | 417,211 | | | | | (1.00) | 0.00 | 417,211 | A |
| - | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 417,211 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 417,211 | |
| A | 412.00 | 86.00 | 41,389,717 | 414.00 | 86.00 | 38,818,667 | DEPT. TOT. BY MOF | 412.00 | 86.00 | 41,389,717 | 414.00 | 86.00 | 38,818,667 | A |
| В | | 13.00 | 3,603,402 | | 13.00 | 3,627,620 | | | 13.00 | 3,603,402 | | 13.00 | 3,627,620 | В |
| _ | 412.00 | 99.00 | 44,993,119 | 414.00 | 99.00 | 42,446,287 | DEPT. TOTALS | 412.00 | 99.00 | 44,993,119 | 414.00 | 99.00 | 42,446,287 | |

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

| Structure #: | 03010 | 1000000 | | | | | | | | | | | |
|----------------------|---------------------|------------------------|---|---------------------------|---------|---------------|---|--------------------------|----------------------|---|------------------------------|------------------------|-------------------|
| Subject Con | mittee: | TRN | TRANSPO | RTATION | | | | | | | | | |
| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
| | | FY 2024 | 1 | | FY 2025 | 5 | | | FY 202 | 24 | | FY 202 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 667.00 | 15.00 | 250,279,440 | 667.00 | 15.00 | 254,823,241 | В | 667.00 | 15.00 | 250,279,440 | 667.00 | 15.00 | 254,823,241 B |
| | 667.00 | 15.00 | 250,279,440 | 667.00 | 15.00 | 254,823,241 | | 667.00 | 15.00 | 250,279,440 | 667.00 | 15.00 | 254,823,241 |
| MOV STAT | ÆMENT (ΓΕ BY PR | OF PEOPLE OVIDING A | ATE THE RAPID, AND GOODS IN' AND OPERATING AT DANIEL K. IN | TO, WITHIN, AIRPORT FA | AND OUT | OF THE AND | | MOVEMENT STATE BY PF | OF PEOPI ROVIDING | ITATE THE RAP LE AND GOODS AND OPERATIN S AT DANIEL K. | INTO, WITHII NG AIRPORT | N, AND OU FACILITIE | T OF THE S AND |
| 30-001 | | | | | | | | | | | | | |
| | | | | (5.00) | | (402,771) | В | | | | (5.00) | | (402,771) B |
| SUPI | PLEMENT | AL REQUE | EST: | | | | | SUPPLEMEN | TAL REQ | UEST: | | | |
| INTE INTE **** | RNATIO | NAL AIRPO NAL AIRPO | DNS AND FUNDS PRT(TRN102/BC) T PRT AT KEAHOLE | TO ELLISON (TRN114/BE) | ONIZUKA | KONA | | INTERNATIO INTERNATIO | NAL AIRI NAL AIRI | TIONS AND FUND PORT(TRN102/BC PORT AT KEAHC | C) TO ELLISO DLE(TRN114/B | N ONIZUK E). | |
| DET | AIL OF GO | OVERNOR'S | S REQUEST: | | | | | DETAIL OF G | OVERNO | R'S REQUEST: | | | |

- (1) PERM MAINTENANCE MECHANIC BC09 (#26919; FY25: -1.00; -67,896)
- (1) PERM OFFICE ASSISTANT SR08 (#18862; FY25: -1.00; -37,872)
- (1) PERM AIRPORT INFO OPERATOR SR08 (#22767; FY25: -1.00; -37,872)
- (1) PERM JANITOR II BC02 (#7620; FY25: -1.00; -50,640)
- (1) PERM JANITOR II BC02 (#22620; FY25: -1.00; -50,640)

FRINGE BENEFITS (FY25: -157,851)

SEE TRN114 SEQ. NO. 30-001.

- (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.

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

TRN

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee:

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------------|-----------|----------|-------------------------------|--------|---------|-------------|----------------|-------------|----------|-------------------|--------|--------|---------------|
| | | FY 2024 | ļ | | FY 2025 | | | | FY 20: | 24 | | FY 202 | 25 |
| E Q # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 00-001 | | | | | | 1,464,966 | В | | | | | | 1,464,966 E |
| SU | PPLEMENT. | AL REQUE | EST: | | | | | SUPPLEMEN | NTAL REQ | UEST: | | | |
| (TF | N102/BC). | | L K. INOUYE INT | | | | | (TRN102/BC) |). | IIEL K. INOUYE I | | | |
| НО | USE CONC | URS. | | | | | 2 | SENATE CO | NCURS. | | | | |
| | | | S REQUEST: Y25: 1,464,966) | | | | 1 | DETAIL OF (| GOVERNO | R'S REQUEST: | | | |
| 22 | | (1 | 1, 10 1, 200) | | | | | SECURITY S | ERVICES | (FY25: 1,464,966) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | (5.00) | | 1,062,195 | | | | | (5.00) | | 1,062,195 E |
| _ | 0.00 | 0.00 | 0 | (5.00) | 0.00 | 1,062,195 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (5.00) | 0.00 | 1,062,195 |
| В | 667.00 | 15.00 | 250,279,440 | 662.00 | 15.00 | 255,885,436 | BUD. TOTALS | 667.00 | 15.00 | 250,279,440 | 662.00 | 15.00 | 255,885,436 B |
| - | 667.00 | 15.00 | 250,279,440 | 662.00 | 15.00 | 255,885,436 | TOTAL BUDGET | 667.00 | 15.00 | 250,279,440 | 662.00 | 15.00 | 255,885,436 |

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRN

| SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp Amt Perm Temp Temp Temp Temp Perm Temp Temp Temp Temp Temp Temp Temp Tem | | | CDEE | CD A | | | | | | ACDEE | Ш | | | |
|--|--|---|--|---|---|---|----------------|--|---|--|--|--|---|----------------------------|
| SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp Amt Perm Temp Temp Temp Temp Perm Temp Temp Temp Temp Temp Temp Temp Tem | 0025 | FY 2025 | GREE | | EV 2024 | | | | EV 2025 | AGREE | HD A | EV 2024 | | |
| 31.00 0.00 9,601,863 31.00 0.00 9,796,712 31.00 0.00 9,601,863 31.00 0.00 - 1 ********************************* | | Temp | Perm | | | Perm | | Amt | | Perm | Amt | | Perm | SEQ# |
| - 1 *********************************** | 9,796,712 B | | 31.00 | 9,601,863 | | 31.00 | В | 9,796,712 | | 31.00 | 9,601,863 | | 31.00 | |
| ************************************** | 9,796,712 | 0.00 | 31.00 | 9,601,863 | 0.00 | 31.00 | | 9,796,712 | 0.00 | 31.00 | 9,601,863 | 0.00 | 31.00 | |
| | EES BY PROVIDING ERAL AVIATION OF PEOPLE WITHIN L AND GENERAL | ALL AGES B N GENERAI MENT OF PE IERCIAL AN | PEOPLE OF A ENGAGING I SAFE MOVEN JRE OF COMN | THE LIVES OF ACILITIES FOR CILITATE THE NG THE MIXTU | TO ENRICH TES AND FA AND TO FAC Y REDUCI | DBJECTIVE: 1 DPPORTUNIT CTIVITIES A | , | PROVIDING AVIATION PLE WITHIN GENERAL | L AGES BY GENERAL . ENT OF PEO RCIAL ANI | EOPLE OF AI INGAGING IN AFE MOVEMI E OF COMME | HE LIVES OF P CILITIES FOR E LITATE THE SA THE MIXTUR | ENRICH TE ES AND FACE ND TO FACE REDUCING | JECTIVE: TO PORTUNITH TIVITIES AN E STATE BY | OF OF AC TH AV |
| 6,000,000 B | 6,000,000 B | | | | | | В | 6,000,000 | | | | | | 101-001 |
| SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: | | | | EST: | ΓAL REQUE | UPPLEMENT | | | | | Γ: | L REQUES | PPLEMENTA | SU |
| ADD FUNDS FOR GENERAL AVIATION(TRN104/BC). *********************************** | ****** | ****** | (TRN104/BC). | RAL AVIATION | FOR GENER | DD FUNDS I | | ****** | ***** | , | | | | |
| HOUSE CONCURS. SENATE CONCURS. | | | | | CURS. | ENATE CON | 1 | | | | | JRS. | USE CONCU | НС |
| DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAYS & RUNWAY\$FY25: 6,000,000) REPAIR AND MAINTENANCE TAXIWAYS & RUNWAY\$FY25: 6,000,000) | 5: 6,000,000) | .Y % FY25: 6,0 | YS & RUNWA | | | | |),000) | \$FY25: 6,000 | S & RUNWAY | | | | |
| CHANGES BY MOF B 6,000,000 | 6,000,000 B | | | | | | CHANGES BY MOF | | | | | | | В |
| | 6,000,000 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | | 6,000,000 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | |
| BUD. TOTALS B 31.00 9,601,863 31.00 15,796,712 31.00 9,601,863 31.00 | 15,796,712 B | | 31.00 | 9,601,863 | | 31.00 | BUD. TOTALS | 15,796,712 | | 31.00 | 9,601,863 | | 31.00 | В |
| 31.00 9,601,863 31.00 15,796,712 TOTAL BUDGET 31.00 9,601,863 31.00 | | | 21.00 | | | | | | | | | | | |

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23,320,879

2.00

85.00

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 0301 Subject Committee:

030103000000 ttee: TRN

TRANSPORTATION

22,591,416

2.00

85.00

| | | | HD A | GREE | | | | | | SD A | AGREE | | |
|--------|------------|-----------|---|------------|-------------|------------|----------------|-------------|-----------|---|------------|------------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 1 | | FY 202: | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 85.00 | 2.00 | 22,591,416 | 85.00 | 2.00 | 22,954,638 | В | 85.00 | 2.00 | 22,591,416 | 85.00 | 2.00 | 22,954,638 |
| | 85.00 | 2.00 | 22,591,416 | 85.00 | 2.00 | 22,954,638 | | 85.00 | 2.00 | 22,591,416 | 85.00 | 2.00 | 22,954,638 |
| - 1 | | | | | | | | | | ***** | | | |
| STA | TE BY PRO | OVIDING A | AND GOODS INT ND OPERATING AT HILO INTERN | AÍRPORT FA | ACILITIES A | | | STATE BY PI | ROVIDING | E AND GOODS I AND OPERATIN S AT HILO INTE | NG AIRPORT | FACILITIES | |
| 00-001 | | | | | | 366,241 | В | | | | | | 366,241 |
| SUP | PLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | NTERNATIONAL | ` | | ***** | | | | INTERNATION | , | | , |
| HOU | JSE CONCU | JRS. | | | | | | SENATE CON | NCURS. | | | | |
| | | | REQUEST: | | | | | DETAIL OF C | GOVERNOF | R'S REQUEST: | | | |
| SEC | CURITY SEF | RVICES(FY | 25: 366,241) | | | | | SECURITY S | ERVICES(I | FY25: 366,241) | | | |
| | | | | | | | CHANGES BY MOF | , | | | | | |
| В _ | | | | | | 366,241 | | | | | | | 366,241 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 366,241 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 366,241 |
| В | 85.00 | 2.00 | 22,591,416 | 85.00 | 2.00 | 23,320,879 | BUD. TOTALS | 85.00 | 2.00 | 22,591,416 | 85.00 | 2.00 | 23,320,879 |

23,320,879 TOTAL BUDGET

85.00

2.00

2.00

85.00

22,591,416

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Program ID: TR

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030 Subject Committee:

030104000000 ttee: TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|--------------|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | ļ | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 102.00 | 3.00 | 27,570,320 | 102.00 | 3.00 | 28,398,701 B | 102.00 | 3.00 | 27,570,320 | 102.00 | 3.00 | 28,398,701 B |
| _ | 102.00 | 3.00 | 27,570,320 | 102.00 | 3.00 | 28,398,701 | 102.00 | 3.00 | 27,570,320 | 102.00 | 3.00 | 28,398,701 |

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

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

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000 Subject Committee:

TRN

TRANSPORTATION

| | | | HD | AGREE | | | | | | SD A | GREE | | |
|--------|-----------------|------|-----|-------|------|-----------|---|------|---------|------|------|---------|-----------|
| | FY 2024 FY 2025 | | | | | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | | | | | | | | | | |
| | | | | 8.00 | | 644,197 B | | | | | 8.00 | | 644,197 B |
| | | | | | | | 1 | | | | | | |

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 KEAHOLETRN114/BE).

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).

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Program ID: TR

TRN114 030104000000 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 0301 Subject Committee:

TRN

| | | | HD | AGREE | | | | | SD A | AGREE | | |
|------|--|---|---|---|--|--------------------------------|--|---|---|------------------------------------|------------------------------------|--------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | ****** | ****** | ***** | ****** | ****** | ***** | ********* | ********* | ****** | ****** | ****** | ******* |
| | HOUSE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| | #26919, #36499 (3) PERM AIRI #22394; FY25: (3) PERM AIRI EACH; 87,360 (1) PERM VISI FY25: -1.00; -4: | PORT FIREFICORY, FY25: 1.00 IPPORT FIRE ECONT FIRE LACH) EACH) EACH) ETOR INFORM 5,120) | GHTER SR17 (# EACH; 69,060 E QUIPMENT OP | ACH) ERATOR SR2 R23 (#22620, # RAM ASSISTA | 1 (#7620, #1208 33480, #35568; ANT III SR12 (# | 339, FY25: 1.00 #122598, | (6) PERM AIR. #26919, #36499 (3) PERM AIR. #22394; FY25: (3) PERM AIR. EACH; 87,360 | PORT FIREFI 9; FY25: 1.00 PORT FIRE E 1.00 EACH; 8 PORT FIRE L EACH) | IGHTER SR17 EACH; 69,060 EQUIPMENT C 80,760 EACH) JEUTENANT | DEACH) DPERATOR SE SR23 (#22620) | R21 (#7620, #12 , #33480, #3556 | 20839, 68; FY25: 1.00 |
| | (1) PERM AIRI -47,004) COLLECTIVE | PORT OPERA BARGAININ | BC10 (#35568, F TION CONTRO G (FY25: -487,5 | DLLER II SR14 | | 25: -1.00; | (1) PERM VISI FY25: -1.00; -4 (1) PERM AIR -67,896) | 5,120) | | | | |
| | FRINGE BENE REDESCRIBE | , | | | | | (1) PERM ELE | ECTRICIAN I | BC10 (#35568 | 8, FY25: -1.00; | -70,476) | |
| | SEE TRN102 S SEE TRN131 S | EQ. NO. 30-00 | 1. | | | | (1) PERM AIR -47,004) | PORT OPERA | ATION CONTE | ROLLER II SR | .14 (#123972, F | Y25: -1.00; |
| | SEE TRN195 S | EQ. NO. 30-00 | 01. | | | | COLLECTIVE | BARGAININ | NG (FY25: -487 | 7,587) | | |
| | | | | | | | FRINGE BENE | EFITS (FY25: | 443,560) | | | |
| | | | | | | | REDESCRIBE SEE TRN102 S SEE TRN131 S SEE TRN195 S | SEQ. NO. 30-0 SEQ. NO. 30-0 | 01. 01. | | | |

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Program ID: T

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030 Subject Committee:

030104000000 ttee: TRN

| | | | HD. | AGREE | | | | | SD A | AGREE | | |
|---------|-----------|-------------|-------------|-------|---------|-----------|------------|-------------|---------------|-------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | | | | | | | | | | |
| | | | | | | 427,011 B | | | | | | 427,011 B |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMEN | NTAL REQUE | ST: | | | |
| KE | AHOLE (TR | RN114/BE). | ONIZUKA KO | | | | KEAHOLE (| ΓRN114/BE). | ON ONIZUKA F | | | JRPORT AT |
| НО | USE CONC | CURS. | | | | | SENATE CO | NCURS. | | | | |
| | | OVERNOR'S F | | | | | DETAIL OF | GOVERNOR'S | S REQUEST: | | | |
| SE | CURITY SE | RVICES(FY25 | 5: 427,011) | | | | SECURITY S | SERVICES(FY | 725: 427,011) | | | |
| | | | | | | | | | | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 418 of 487

Program ID: TR

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030 Subject Committee:

030104000000

TRN

| | SD AGREE |
|--|--|
| FY 2024 FY 2025 | FY 2024 FY 2025 |
| EQ# Perm Temp Amt Perm Temp Amt | Perm Temp Amt Perm Temp Amt |
| 01-001 139,800 B | 139,800 B |
| SUPPLEMENTAL REQUEST: | SUPPLEMENTAL REQUEST: |
| ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). | ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). |
| HOUSE DOES NOT CONCUR. | SENATE DOES NOT CONCUR. |
| BREAKOUT AS FOLLOWS: UNIFORMS (FY25: 40,800) | BREAKOUT AS FOLLOWS: UNIFORMS (FY25: 40,800) |
| SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) | SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) |
| SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) SAFETY GEAR - BOOTS (FY25: 6,000) | SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) |
| \$139,800 NON-RECURRING. | SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) |
| DETAIL OF GOVERNOR'S REQUEST: | SAFETY GEAR - BOOTS (FY25: 6,000) |
| UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) | \$139,800 NON-RECURRING. |
| SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) | DETAIL OF GOVERNOR'S REQUEST: |
| SAFETY GEAR - BOOTS (FY25: 6,000) | 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) |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 419 of 487

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

030104000000 Structure #: Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|------------|--------|---------|------------|----------------|--------|--------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | 8.00 | | 1,211,008 | | | | | 8.00 | | 1,211,008 B |
| | 0.00 | 0.00 | 0 | 8.00 | 0.00 | 1,211,008 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 8.00 | 0.00 | 1,211,008 |
| | | | | | | | BUD. TOTALS | | | | | | |
| В | 102.00 | 3.00 | 27,570,320 | 110.00 | 3.00 | 29,609,709 | | 102.00 | 3.00 | 27,570,320 | 110.00 | 3.00 | 29,609,709 B |
| | 102.00 | 3.00 | 27,570,320 | 110.00 | 3.00 | 29,609,709 | TOTAL BUDGET - | 102.00 | 3.00 | 27,570,320 | 110.00 | 3.00 | 29,609,709 |

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000 Subject Committee:

TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|-----------|------|---------|-------------|---|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 4.00 | | 1,152,276 | 4.00 | | 1,191,010 B | | 4.00 | | 1,152,276 | 4.00 | | 1,191,010 B |
| | 4.00 | 0.00 | 1,152,276 | 4.00 | 0.00 | 1,191,010 | - | 4.00 | 0.00 | 1,152,276 | 4.00 | 0.00 | 1,191,010 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 4.00 | | 1,152,276 | 4.00 | | 1,191,010 | | 4.00 | | 1,152,276 | 4.00 | | 1,191,010 | В |
| | 4 00 | | 1 152 276 | 4.00 | | 1 191 010 | TOTAL BUDGET | 4 00 | | 1 152 276 | 4 00 | | 1 191 010 | |

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Program ID:

Subject Committee:

TRN118

UPOLU AIRPORT

Structure #: 030106000000

TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------------|--------|---------|--------|--------|---------|----------|------|---------|--------|------|---------|----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 51,100 | | | 51,100 B | | | 51,100 | | | 51,100 B |
| _ | 0.00 | 0.00 | 51,100 | 0.00 | 0.00 | 51,100 | 0.00 | 0.00 | 51,100 | 0.00 | 0.00 | 51,100 |
| - 1 *** | ****** | ****** | ****** | ****** | ***** | ***** | | | ****** | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|--------|------|------|--------|----------------|------|------|--------|------|------|--------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | | | 51,100 | | | 51,100 | | | | 51,100 | | | 51,100 | В |
| | | | 51,100 | | | 51.100 | TOTAL BUDGET - | | | 51.100 | | | 51,100 | |

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Program ID:

TRN131

KAHULUI AIRPORT

030107000000 Structure #: Subject Committee:

TRN

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|---------------------|---------------------------------------|-------------------------------------|---|--|-----------------------|---------------|---------------------------------|----------------------------------|---|-----------------------------|------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 185.00 | 4.00 | 46,877,427 | 185.00 | 4.00 | 47,696,797 B | 185.00 | 4.00 | 46,877,427 | 185.00 | 4.00 | 47,696,797 B |
| _ | 185.00 | 4.00 | 46,877,427 | 185.00 | 4.00 | 47,696,797 | 185.00 | 4.00 | 46,877,427 | 185.00 | 4.00 | 47,696,797 |
| OBJ MO STA | JECTIVE: TO VEMENT O ATE BY PRO | O FACILITA F PEOPLE OVIDING A | ******************** ATE THE RAPID, AND GOODS INT ND OPERATING AT KAHULUI AII | SAFE, AND TO, WITHIN, AIRPORT FA | ECONOMIC AND OUT (| CAL OF THE | MOVEMENT STATE BY PE | OF PEOPL ROVIDING | TATE THE RAPI E AND GOODS I AND OPERATIN S AT KAHULUI | NTO, WITHIN IG AIRPORT I | N, AND OU | T OF THE |
| 30-001 SUF | PPLEMENTA | AL REQUE | ST: | (2.00) | | (145,558) B | SUPPLEMEN | TAL REQU | JEST: | (2.00) | | (145,558) H |
| (TR) KEA **** | N131/BF) TO AHOLE (TR | D ELLISON N114/BE). ******* | NS AND FUNDS ONIZUKA KONA | A INTERNAT | IONAL AIR | PORT AT | (TRN131/BF) 'KEAHOLE (T | ΓΟ ELLISO RN114/BE). ***** | IONS AND FUNI IN ONIZUKA KC *********************************** | NA INTERNA | ATIONAL A | IRPORT AT |
| | USE CONCU | | REQUEST: | | | | SENATE CON DETAIL OF G | | R'S REQUEST: | | | |
| FY2 (1) I | 25: -1.00; -37 PERM JANI | ,872) TOR II BC0 | MATION PROGR 9 (#120839; FY25: | | | (#36499; | (1) PERM VIS FY25: -1.00; -3 | | DRMATION PRO | GRAM ASSIS | TANT I SR0 | 08 (#36499; |
| | NGE BENE | ` | , | | | | (1) PERM JAN | NITOR II BO | C09 (#120839; FY | 25: -1.00; -50,6 | 540) | |
| SEE | E TRN114 SE | EQ. NO. 30-0 | 001. | | | | FRINGE BEN | EFITS (FY2 | 25: -57,046) | | | |
| | | | | | | | SEE TRN114 S | | | | | |

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Program ID:

TRN131

KAHULUI AIRPORT

030107000000 Structure #: Subject Committee:

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|--------|------------|-----------|----------------|--------|---------|------------|----------------|-------------|-----------|----------------|--------|--------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 00-001 | | | | | | 524,944 | В | | | | | | 524,944 |
| SU | PPLEMENTA | AL REQUES | ST: | | | | 5 | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | UI AIRPORT(TR) | | ***** | ****** | | | | ULUI AIRPORT(1 | | ****** | ****** |
| НС | USE CONCU | JRS. | | | | | 5 | SENATE CO | NCURS. | | | | |
| | TAIL OF GO | | | | | | I | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| SE | CURITY SER | RVICES(FY | 25: 524,944) | | | | | SECURITY S | ERVICES(I | FY25: 524,944) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | (2.00) | | 379,386 | _ | | | | (2.00) | | 379,386 |
| | 0.00 | 0.00 | 0 | (2.00) | 0.00 | 379,386 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (2.00) | 0.00 | 379,386 |
| | | | | | | | BUD. TOTALS | | | | | | |
| В | 185.00 | 4.00 | 46,877,427 | 183.00 | 4.00 | 48,076,183 | | 185.00 | 4.00 | 46,877,427 | 183.00 | 4.00 | 48,076,183 |
| - | 185.00 | 4.00 | 46,877,427 | 183.00 | 4.00 | 48,076,183 | TOTAL BUDGET | 185.00 | 4.00 | 46,877,427 | 183.00 | 4.00 | 48,076,183 |

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Program ID:

Subject Committee:

TRN133

HANA AIRPORT

Structure #: 030108000000

TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-------------|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 3.00 | | 564,289 | 3.00 | | 607,197 B | 3.00 | | 564,289 | 3.00 | | 607,197 B |
| - | 3.00 | 0.00 | 564,289 | 3.00 | 0.00 | 607,197 | 3.00 | 0.00 | 564,289 | 3.00 | 0.00 | 607,197 |
| 1 | | | | - | | | - | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 3.00 | | 564,289 | 3.00 | | 607,197 | | 3.00 | | 564,289 | 3.00 | | 607,197 | В |
| | 3.00 | | 564,289 | 3.00 | | 607,197 | TOTAL BUDGET - | 3.00 | | 564,289 | 3.00 | | 607,197 | |

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Program ID:

Subject Committee:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000

TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 12.00 | | 2,908,872 | 12.00 | | 2,989,918 B | 12.00 | | 2,908,872 | 12.00 | | 2,989,918 B |
| _ | 12.00 | 0.00 | 2,908,872 | 12.00 | 0.00 | 2,989,918 | 12.00 | 0.00 | 2,908,872 | 12.00 | 0.00 | 2,989,918 |
| 1 | | | - | | | | | | - | | | |

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING

AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT

KAPALUA AIRPORT

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 12.00 | | 2,908,872 | 12.00 | | 2,989,918 | | 12.00 | | 2,908,872 | 12.00 | | 2,989,918 | В |
| | 12.00 | | 2,908,872 | 12.00 | | 2,989,918 | TOTAL BUDGET - | 12.00 | | 2,908,872 | 12.00 | | 2,989,918 | |

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Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030110000000 Subject Committee:

TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 15.00 | | 3,738,819 | 15.00 | | 3,821,786 В | 15.00 | | 3,738,819 | 15.00 | | 3,821,786 B |
| _ | 15.00 | 0.00 | 3,738,819 | 15.00 | 0.00 | 3,821,786 | 15.00 | 0.00 | 3,738,819 | 15.00 | 0.00 | 3,821,786 |

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING

AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT

MOLOKAI AIRPORT.

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | • |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 15.00 | | 3,738,819 | 15.00 | | 3,821,786 | | 15.00 | | 3,738,819 | 15.00 | | 3,821,786 | В |
| | 15.00 | | 3,738,819 | 15.00 | | 3,821,786 | TOTAL BUDGET - | 15.00 | | 3,738,819 | 15.00 | | 3,821,786 | |

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Program ID:

Subject Committee:

TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|-----------------|------|---------|------|------|-----------|-------------------------------|------|---------|------|---------|-----------|
| | FY 2024 FY 2025 | | | | | | FY 2024 Perm Temp Amt Perm | | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.00 | | 488,283 | 2.00 | | 518,524 B | 2.00 | | 488,283 | 2.00 | | 518,524 B |
| - | 2.00 | 0.00 | 488,283 | 2.00 | 0.00 | 518,524 | 2.00 | 0.00 | 488,283 | 2.00 | 0.00 | 518,524 |
| 1 | | | | - | | | - | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 2.00 | | 488,283 | 2.00 | | 518,524 | | 2.00 | | 488,283 | 2.00 | | 518,524 | В |
| - | 2.00 | | 488.283 | 2.00 | | 518,524 | TOTAL BUDGET - | 2.00 | | 488,283 | 2.00 | | 518,524 | |

Program ID:

Subject Committee:

TRN151

LANAI AIRPORT

Structure #: 030112000000

TRN

TRANSPORTATION

| | HD AGREE | | | | | | | | | | SD A | GREE | | |
|------|-----------------|------|-----------|-------|------|-------------|--|---|-----------------|------|-----------|-------|------|-------------|
| | FY 2024 FY 2025 | | | | | | | | FY 2024 FY 2025 | | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 14.00 | | 4,154,567 | 14.00 | | 4,259,923 B | | | 14.00 | | 4,154,567 | 14.00 | | 4,259,923 B |
| _ | 14.00 | 0.00 | 4,154,567 | 14.00 | 0.00 | 4,259,923 | | _ | 14.00 | 0.00 | 4,154,567 | 14.00 | 0.00 | 4,259,923 |
| _ 1 | | | | | | | | | | | | | | |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 14.00 | | 4,154,567 | 14.00 | | 4,259,923 | | 14.00 | | 4,154,567 | 14.00 | | 4,259,923 | В |
| | 14 00 | | 4 154 567 | 14.00 | | 4 259 923 | TOTAL BUDGET | 14 00 | | 4 154 567 | 14 00 | | 4 259 923 | |

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Program ID:

TRN161

LIHUE AIRPORT

Structure #: 0301: Subject Committee:

030113000000

TRN

| Subject Co | ommittee: | TRN | TRANSPO | DRIATION | | | | | | | | | |
|----------------|------------|--------------------------------------|---|----------------------------|----------|-----------------|---------------------------|------------------------|-----------------------------------|--|----------------------------|----------------------|--------------------|
| | | | | AGREE | | | | | | | AGREE | | |
| | _ | FY 2024 | | | FY 2025 | | | | FY 202 | | | FY 202 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 29,864,151 | В | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 29,864,151 |
| _ | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 29,864,151 | | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 29,864,151 |
| OB MC AN | JECTIVE: T | O FACILITA OF PEOPLE ING AIRPO | ATE THE RAPID, AND GOODS WI RT FACILITIES A | , SAFE, AND ITHIN THE S | ECONOMIC | CAL ROVIDING | • | OBJECTIVE: MOVEMENT | TO FACIL OF PEOPI TING AIRF | TATE THE RAPI E AND GOODS ORT FACILITIES | ID, SAFE, AN WITHIN THE | D ECONON STATE BY | IICAL PROVIDING |
| 100-001 | | | | | | 439,489 | В | | | | | | 439,489 |
| SU | PPLEMENT | TAL REQUE | ST: | | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | AIRPORT(TRN1 | , | ***** | ***** | k | | | E AIRPORT(TRN | | ****** | ****** |
| | USE CONC | | | | | | | SENATE CO | NCURS. | | | | |
| | | | S REQUEST: | | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| SEC | CURITY SE | RVICES(FY | 725: 439,489) | | | | | SECURITY S | ERVICES(| FY25: 439,489) | | | |
| | | | | | | 120,100 | CHANGES BY MOF | , | | | | | 100 100 |
| В | | | | | | 439,489 | _ | | | | | | 439,489 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 439,489 | TOTAL CHANGES BUD. TOTALS | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 439,489 |
| В | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 30,303,640 | | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 30,303,640 |
| - | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 30,303,640 | TOTAL BUDGET | 115.00 | 3.00 | 28,989,349 | 115.00 | 3.00 | 30,303,640 |

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1,841

1,841

Program ID: Structure #:

TRN163

PORT ALLEN AIRPORT

030114000000

1,841

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------------|---|--|--|--|---|-----------------------|----------------|---|--|---|---|--|---------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 1,841 | | | 1,841 | В | | | 1,841 | | | 1,841 |
| _ | 0.00 | 0.00 | 1,841 | 0.00 | 0.00 | 1,841 | | 0.00 | 0.00 | 1,841 | 0.00 | 0.00 | 1,841 |
| ОВ | JECTIVE: T | O FACILITAT | E THE RAPID, | SAFE, AND I | ECONOMICA | L | | OBJECTIVE: | TO FACILITA | TE THE RAPII | D, SAFE, ANI | O ECONOMIC | AL |
| OB MC AN | JECTIVE: TO VEMENT C | O FACILITAT OF PEOPLE AN NG AIRPORT | | SAFE, AND I THIN THE ST | ECONOMICA CATE BY PRO | L VIDING | | OBJECTIVE: MOVEMENT AND OPERA PORT ALLEN | TO FACILITA OF PEOPLE A | | D, SAFE, ANI WITHIN THE S | D ECONOMIC STATE BY PR | AL OVIDING |
| OB MC AN | JECTIVE: TO OVEMENT O D OPERATI | O FACILITAT OF PEOPLE AN NG AIRPORT | E THE RAPID, ND GOODS WIT | SAFE, AND I THIN THE ST | ECONOMICA CATE BY PRO | L VIDING | | OBJECTIVE: MOVEMENT AND OPERA PORT ALLEN | TO FACILITA OF PEOPLE A | TE THE RAPII | D, SAFE, ANI WITHIN THE S | D ECONOMIC STATE BY PR | AL OVIDING |
| OB MC AN | JECTIVE: TO OVEMENT O D OPERATI | O FACILITAT OF PEOPLE AN NG AIRPORT | E THE RAPID, ND GOODS WIT | SAFE, AND I THIN THE ST | ECONOMICA CATE BY PRO | L VIDING | CHANGES BY MOF | OBJECTIVE: MOVEMENT AND OPERA PORT ALLEN | TO FACILITA OF PEOPLE A | TE THE RAPII | D, SAFE, ANI WITHIN THE S | D ECONOMIC STATE BY PR | AL OVIDING |
| OB MC AN | JECTIVE: TO OVEMENT O D OPERATI RT ALLEN A | O FACILITAT DF PEOPLE AN NG AIRPORT AIRPORT | E THE RAPID, ND GOODS WIT FACILITIES A | SAFE, AND I I'HIN THE ST ND SUPPOR | ECONOMICA TATE BY PRO TING SERVIC | L VIDING CES AT | CHANGES BY MOF | OBJECTIVE: MOVEMENT AND OPERA PORT ALLEN | TO FACILITA OF PEOPLE A FING AIRPOR I AIRPORT | TE THE RAPII AND GOODS V T FACILITIES | D, SAFE, ANI VITHIN THE S AND SUPPO | D ECONOMIC STATE BY PR PRTING SERV | AL COVIDING ICES AT |

1,841 TOTAL BUDGET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|-----------|-------------------------|-----------------------|--|-----------------|-----------|---------------|----------------------------|----------------------|--|------------------|-----------|---------------|
| | | FY 2024 | | | FY 2025 | ,) | | FY 202 | 4 | | FY 202 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 134.00 | | 392,811,575 | 134.00 | | 419,952,287 B | 134.00 | | 392,811,575 | 134.00 | | 419,952,287 E |
| - | 134.00 | 0.00 | 392,811,575 | 134.00 | 0.00 | 419,952,287 | 134.00 | 0.00 | 392,811,575 | 134.00 | 0.00 | 419,952,287 |
| OB FO | JECTIVE: T | O ENHANC G POLICIE | E PROGRAM EF S, ALLOCATING ONNEL | FECTIVENES | SS AND EF | FICIENCY BY | OBJECTIVE: | ΓΟ ENHAI NG POLIC | ************************************** | EFFECTIVEN | ESS AND I | EFFICIENCY BY |
| 30-001 | | | | (1.00) | | (95,868) B | | | | (1.00) | | (95,868) E |
| SU | PPLEMENT. | AL REQUE | ST: | | | | SUPPLEMEN' | TAL REQU | JEST: | | | |
| TO (TF | ELLISON O RN114/BE). | NIZUKA K | ON FROM AIRPO | IONAL AIRP | ORT AT KI | EAHOLE | TO ELLISON (TRN114/BE). | ONIZUKA | TON FROM AIRP KONA INTERNA | ATIONAL AIF | RPORT AT | (|
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | TAIL OF GO | | | 1.00 50.20 | | | DETAIL OF G | OVERNO! | R'S REQUEST: | | | |
| | INGE BENE | | 20 (#33480; FY25 : -37,572) | : -1.00; -58,29 | 5) | | (1) PERM AUI | DITOR III | SR20 (#33480; FY | 25: -1.00; -58,2 | 296) | |
| SE | E TRN114 SI | EQ. NO. 30- | 001. | | | | FRINGE BEN | EFITS (FY | 25: -37,572) | | | |
| | | | | | | | SEE TRN1145 | | | | | |

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRN

| | | HD A | GREE | 777.000 | | | SD AGREE | | | | | | | |
|---------------|-----------------|-------------|------------|---------------------------------------|--------------|---|-------------|----------------|------------|------------|--------------|--|--|--|
|) # D. | FY 2024 | A4 | D | FY 2025 | A4 | Perm | FY 2024 | A 4 | D | FY 2025 | A4 | | | |
| <u>)</u> # Pe | rm Temp | Amt | Perm | Temp | Amt | rerm | Temp | Amt | Perm | Temp | Amt | | | |
| 001 | | | | | 13,200,000 B | | | | | | 13,200,000 I | | | |
| SUPPLEM | MENTAL REQUEST | : | | | | SUPPLEMEN' | ΓAL REQUES | T: | | | | | | |
| | IDS FOR AIRPORT | | | | ***** | ADD FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). | | | | | | | | |
| HOUSE C | ONCURS. | | | | | SENATE CON | ICURS. | | | | | | | |
| DETAIL (| OF GOVERNOR'S R | EQUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | | | | |
| OTHER E | QUIPMENT (FY25: | 13,200,000) | | | | OTHER EQUI | PMENT (FY25 | 5: 13,200,000) | | | | | | |
| \$13,200,00 | 00 NON-RECURRIN | IG. | | | | | | , , , | | | | | | |
| | | | | | | #12.200.000.N | | n.c | | | | | | |
| | | | | | | \$13,200,000 No | ON-RECURRI | NG. | | | | | | |
| -001 | | | | | | | | | | | | | | |
| | | | | | 10,000,000 B | ı | | | | | 10,000,000 H | | | |
| SUPPLEM | IENTAL REQUEST | : | | | | SUPPLEMEN' | TAL REQUES | T: | | | | | | |
| | IDS FOR AIRPORT | | ` | · · · · · · · · · · · · · · · · · · · | ***** | | | TS ADMINIST | | | ****** | | | |
| HOUSE C | ONCURS. | | | | | SENATE CON | ICURS. | | | | | | | |
| DETAIL (| OF GOVERNOR'S R | EQUEST: | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | | | | |
| | AND MAINTENANG | | & STRUCTUI | RE SPECIA | L(FY25: | REPAIR AND 10,000,000) | MAINTENAN | NCE BUILDIN | G & STRUCT | URE SPECIA | AL(FY25: | | | |
| | 00 NON-RECURRIN | IG. | | | | 10,000,000) | | | | | | | | |
| \$10,000,00 | | | | | | 1 | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 433 of 487

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|------|--------|---------|-------------|--------|---------|-------------|----------------|--------|--------|-------------|--------|--------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | (1.00) | | 23,104,132 | | | | | (1.00) | | 23,104,132 | В |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 23,104,132 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 23,104,132 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 134.00 | | 392,811,575 | 133.00 | | 443,056,419 | | 134.00 | | 392,811,575 | 133.00 | | 443,056,419 | В |
| | 134.00 | | 392,811,575 | 133.00 | | 443,056,419 | TOTAL BUDGET | 134.00 | | 392,811,575 | 133.00 | | 443,056,419 | |

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Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|------------|---------------------------|----------------------|--|---------------------------------------|--------------|--------------|--------------------|-------------|------------------|----------------|------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 120.00 | | 26,690,658 | 101.00 | | 27,322,190 B | 120.00 | | 26,690,658 | 101.00 | | 27,322,190 B |
| | 120.00 | 0.00 | 26,690,658 | 101.00 | 0.00 | 27,322,190 | 120.00 | 0.00 | 26,690,658 | 101.00 | 0.00 | 27,322,190 |
| - 1 *** | ***** | ***** | ****** | ***** | ***** | ***** | ****** | ****** | ****** | ****** | ******* | ****** |
| PE Al | EOPLE AND O | GOODS INT NG COMM | ATE THE SAFE A TO, WITHIN, ANI ERCIAL HARBO U HARBOR. | O OUT OF TH | E STATE B | Y PROVIDING | PEOPLE AND | GOODS I | IMERCIAL HARE | ND OUT OF T | THE STATE | BY PROVIDING |
| 100-001 | | | | | | 4,914,493 B | | | | | | 4,914,493 B |
| SU | JPPLEMENT | AL REQUE | ST: | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | LULU HARBOR (| · · · · · · · · · · · · · · · · · · · | ***** | ***** | | | OLULU HARBOF | , | , | ***** |
| НС | OUSE CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| | ETAIL OF GO | | | | | | DETAIL OF G | OVERNO | R'S REQUEST: | | | |
| 50 EL | ,000) LECTRICAL S | SERVICES (| NCE ELECTRON (FY25: 50,000) | | | (FY25: | REPAIR AND 50,000) | MAINTEN | NANCE ELECTRO | ONIC EQUIPM | MENT- CCT | TV (FY25: |
| PL | LUMBING SE | RVICES (F | T GRID SYSTEM Y25: 125,000) | 1 (FY25: 10,00 | 0) | | ELECTRICAL | SERVICE | S (FY25: 50,000) | | | |
| PA | ENCING (FY2 AVEMENT(FY | 725: 2,500,0 | · · | | | | MAINTENAN | CE OF LIC | GHT GRID SYSTE | EM (FY25: 10,0 | 000) | |
| PA | AVEMENT SA | AND ISLAN | ID CONTAINER ' | TERMINAL(F | Y25: 1,679,4 | 193) | PLUMBING S | ERVICES | (FY25: 125,000) | | | |
| | | | | | | | FENCING (FY | 725: 500,00 | 0) | | | |
| | | | | | | | PAVEMENT(| FY25: 2,50 | 0,000) | | | |
| | | | | | | | PAVEMENT S | SAND ISLA | AND CONTAINE | R TERMINAL | FY25: 1,67 | 9,493) |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 435 of 487

Program ID:

TRN301

HONOLULU HARBOR

030201000000 Structure #: Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|------------|--------|---------|------------|----------------|--------|---------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | _ | |
| В | | | | | | 4,914,493 | | | | | | | 4,914,493 B |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 4,914,493 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 4,914,493 |
| | | | | | | | BUD. TOTALS | | | | | | |
| В | 120.00 | | 26,690,658 | 101.00 | | 32,236,683 | | 120.00 | | 26,690,658 | 101.00 | | 32,236,683 B |
| | 120.00 | | 26,690,658 | 101.00 | | 32,236,683 | TOTAL BUDGET | 120.00 | | 26,690,658 | 101.00 | | 32,236,683 |

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Program ID:

TRN303

6.00

1,632,388

6.00

KALAELOA BARBERS POINT HARBOR

Structure #: 0302

030202000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|----------|---------------------------------------|--------------------------------------|---|--|------------------------|-----------------------|----------------|---------------------------------------|------------------------------------|--|--|--------------------------------------|--------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 6.00 | | 1,632,388 | 6.00 | | 1,648,944 | В | 6.00 | | 1,632,388 | 6.00 | | 1,648,944 I |
| - | 6.00 | 0.00 | 1,632,388 | 6.00 | 0.00 | 1,648,944 | | 6.00 | 0.00 | 1,632,388 | 6.00 | 0.00 | 1,648,944 |
| OB PE | BJECTIVE: T OPLE AND ID OPERATI | O FACILITA GOODS INTO NG COMME | TE THE SAFE ATO | ND EFFICIE OUT OF TH R FACILITIE | NT MOVEM E STATE BY | ENT OF Y Providing | ř | OBJECTIVE: PEOPLE AND AND OPERA | TO FACILI GOODS IN TING COMI | ************************************** | E AND EFFICE ND OUT OF T BOR FACILIT | IENT MOVE ΓΗΕ STATE IES AND SU | EMENT OF BY PROVIDING |
| 00-001 | | | | | | 450,000 | В | | | | | | 450,000 |
| SU | PPLEMENT | AL REQUES | T: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | LOA BARBERS P | | * | , | | | | ELOA BARBER | | | |
| НС | USE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S | | | | | | DETAIL OF C | GOVERNOR | 'S REQUEST: | | | |
| PL | UMBING SE | RVICES (FY | FY25: 50,000) F25: 50,000) | | | | | ELECTRICAL | SERVICES | S (FY25: 50,000) | | | |
| | NCING (FY2 VEMENT(F | 25: 50,000) Y25: 300,000) |) | | | | | PLUMBING S | SERVICES (| FY25: 50,000) | | | |
| | | | | | | | | FENCING (FY | 725: 50,000) | | | | |
| | | | | | | | | PAVEMENT(| FY25: 300,0 | 00) | | | |
| В | | | | | | 450,000 | CHANGES BY MOR | ٠ | | | | | 450,000 1 |
| ۔ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 450,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 450,000 |
| - | | 0.00 | | | 0.00 | | BUD. TOTALS | | 0.00 | | | 0.00 | |
| В | 6.00 | | 1,632,388 | 6.00 | | 2,098,944 | | 6.00 | | 1,632,388 | 6.00 | | 2,098,944 |

2,098,944 **TOTAL BUDGET**

6.00

1,632,388

6.00

2,098,944

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SD AGREE

Program ID:

TRN311

HILO HARBOR

030204000000 Structure #: Subject Committee:

TRN

TRANSPORTATION

HD AGREE

| | | | 1110 | AGREE | | | | | | | IONEE | | |
|----------|--------------------------|--------------------------------------|--|-----------------------------|------------------------|-----------------------|---|-----------------------|------------------------------------|--|-----------------------------|-----------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 15.00 | | 3,072,902 | 15.00 | | 3,152,502 B | | 15.00 | | 3,072,902 | 15.00 | | 3,152,502 B |
| | 15.00 | 0.00 | 3,072,902 | 15.00 | 0.00 | 3,152,502 | | 15.00 | 0.00 | 3,072,902 | 15.00 | 0.00 | 3,152,502 |
| PE Al | BJECTIVE: T EOPLE AND | O FACILITA GOODS INT INING COM | TE THE SAFE AO, WITHIN, AN MERCIAL HAR | AND EFFICIE ID OUT OF TH | NT MOVEM IE STATE B | ENT OF Y PROVIDING | | OBJECTIVE: PEOPLE AND | TO FACILI GOODS IN AINING CO | TATE THE SAFE ITO, WITHIN, A MMERCIAL HA | E AND EFFICI ND OUT OF T | ENT MOVE | BY PROVIDING |
| 100-001 | | | | | | 1,070,000 B | | | | | | | 1,070,000 B |
| SU | JPPLEMENT | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | ARBOR (TRN31 | , | ***** | ***** | | | | HARBOR (TRN3 | | ***** | ****** |
| Н | OUSE CONC | URS. | | | | | | SENATE CON | ICURS. | | | | |
| | ETAIL OF GO | | | | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| 10 EL | ,000) LECTRICAL | SERVICES (I | NCE ELECTROI FY25: 150,000) | ~ | | (FY25: | I | REPAIR AND 10,000) | MAINTEN | ANCE ELECTRO | ONIC EQUIPN | MENT- CCT | V (FY25: |
| | AINTENANC LUMBING SE | | T GRID SYSTEN (25: 100,000) | М (FY25: 10,00 | 0) | | | ELECTRICAL | SERVICES | S(FY25: 150,000) | | | |
| | ENCING (FY2 AVEMENT(F | |) | | | | | MAINTENAN | CE OF LIG | HT GRID SYSTE | EM (FY25: 10,0 | 000) | |
| | | | | | | | | PLUMBING S | ERVICES (| FY25: 100,000) | | | |
| | | | | | | | | FENCING (FY | 725: 200,000 |) | | | |
| | | | | | | | | PAVEMENT(I | FY25: 600,0 | 00) | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 438 of 487

Program ID: Structure #:

Subject Committee:

TRN311

HILO HARBOR

030204000000

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|----------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 1,070,000 | | | | | | | 1,070,000 B |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,070,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,070,000 |
| - | | | | | | | BUD. TOTALS | | | | | | |
| В | 15.00 | | 3,072,902 | 15.00 | | 4,222,502 | | 15.00 | | 3,072,902 | 15.00 | | 4,222,502 B |
| - | 15.00 | | 3,072,902 | 15.00 | | 4,222,502 | TOTAL BUDGET | 15.00 | | 3,072,902 | 15.00 | | 4,222,502 |

Page 439 of 487

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|--------------|-----------------------------|--|--|--------------------------|-------------------------|---------------------|-----------------------|--------------------------------------|---|-----------------------------|-------------------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 2.00 | | 860,589 | 2.00 | | 866,740 B | 2.00 | | 860,589 | 2.00 | | 866,740 B |
| | 2.00 | 0.00 | 860,589 | 2.00 | 0.00 | 866,740 | 2.00 | 0.00 | 860,589 | 2.00 | 0.00 | 866,740 |
| O Pi A | BJECTIVE: TO EOPLE AND O | O FACILITAT GOODS INTO NING COMM | ETHE SAFE A O, WITHIN, ANI MERCIAL HARE HARBOR. | ND EFFICIE OOUT OF TH | NT MOVEMI E STATE BY | ENT OF PROVIDING | OBJECTIVE: PEOPLE AND | TO FACILIT GOODS IN AINING COM | TATE THE SAFE TO, WITHIN, A MMERCIAL HA | E AND EFFICI ND OUT OF T | ENT MOVE THE STATE I | BY PROVIDING |
| 100-001 | | | | | | 1,000,000 B | | | | | | 1,000,000 B |
| SI | UPPLEMENTA | AL REQUEST | Γ: | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| | | | AE HARBOR(T | , | ***** | **** | | | IHAE HARBOR | (| | ****** |
| | OUSE CONCU | | | | | | SENATE CON | ICURS. | | | | |
| | ETAIL OF GO | | | | | | DETAIL OF G | OVERNOR' | S REQUEST: | | | |
| 40 E |),000) LECTRICAL S | SERVICES (F | | ~ | · | FY25: | REPAIR AND 40,000) | MAINTENA | ANCE ELECTRO | ONIC EQUIPM | MENT- CCTV | / (FY25: |
| P | LUMBING SE | RVICES (FY2 | GRID SYSTEM 25: 75,000) | (FY25: 10,00 | 0) | | ELECTRICAL | SERVICES | (FY25: 75,000) | | | |
| | ENCING (FY2 AVEMENT(FY | | | | | | MAINTENAN | CE OF LIGH | HT GRID SYSTE | EM (FY25: 10,0 | 000) | |
| | | | | | | | PLUMBING S | ERVICES (F | Y25: 75,000) | | | |
| | | | | | | | FENCING (FY | 725: 200,000) | | | | |
| | | | | | | | PAVEMENT(I | FY25: 600,00 | 00) | | | |

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Program ID: Structure #:

Subject Committee:

TRN313

KAWAIHAE HARBOR

030205000000

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-----------|----------------|------|---------|---------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| • | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 1,000,000 | | | | | | | 1,000,000 B |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,000,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,000,000 |
| _ | | | | | | | BUD. TOTALS | | | | | | |
| В | 2.00 | | 860,589 | 2.00 | | 1,866,740 | | 2.00 | | 860,589 | 2.00 | | 1,866,740 B |
| - | 2.00 | | 860,589 | 2.00 | | 1,866,740 | TOTAL BUDGET | 2.00 | | 860,589 | 2.00 | | 1,866,740 |

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Program ID:

Subject Committee:

TRN331

KAHULUI HARBOR

Structure #: 030206000000

TRN

| | | | HD A | AGREE | | | | | SD | AGREE | | |
|----------------|---------------------------------------|---|---|---------------------------|------------------------|-----------------------|--------------------|------------------------------------|---|------------------------------|------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | 19.00 3,773,026 18.00 0.00 3,773,026 18.00 0.00 3,3773,026 18.00 0.00 0.00 3,3773,026 18.00 0.00 0.00 3,3773,026 18.00 0.00 0.00 3,3773,026 18.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | | | | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 19.00 | | 3,773,026 | 18.00 | | 3,873,727 В | 19.00 | | 3,773,026 | 18.00 | | 3,873,727 В |
| | 19.00 | 0.00 | 3,773,026 | 18.00 | 0.00 | 3,873,727 | 19.00 | 0.00 | 3,773,026 | 18.00 | 0.00 | 3,873,727 |
| Ol Pi Al | BJECTIVE: T EOPLE AND ND MAINTA | O FACILITA GOODS INT INING COM | TE THE SAFE A O, WITHIN, ANI MERCIAL HARI | AND EFFICIE DOUT OF TH | NT MOVEM E STATE BY | ENT OF Y PROVIDING | OBJECTIVE: T | TO FACILIT GOODS IN INING CO | TATE THE SAF TO, WITHIN, A MMERCIAL H | E AND EFFICI AND OUT OF T | ENT MOVE | BY PROVIDING |
| 100-001 | | | | | | 2,720,000 B | | | | | | 2,720,000 B |
| SU | UPPLEMENT | AL REQUES | T: | | | | SUPPLEMENT | TAL REQUI | EST: | | | |
| | | | * | | ***** | ***** | ADD FUNDS I | | | | ****** | ***** |
| Н | OUSE CONC | URS. | | | | | SENATE CON | CURS. | | | | |
| | | | | | NE CORT | 777.70.5 | DETAIL OF G | OVERNOR' | S REQUEST: | | | |
| 60 EI |),000) LECTRICAL | SERVICES (I | FY25: 100,000) | | | FY25: | REPAIR AND 60,000) | MAINTEN | ANCE ELECTR | ONIC EQUIPN | MENT- CCTV | / (FY25: |
| PI | LUMBING SI | ERVICES (FY | GRID SYSTEM (25: 50,000) | I (FY25: 10,00 |)) | | ELECTRICAL | SERVICES | (FY25: 100,000 |)) | | |
| PA | ENCING (FY: AVEMENT(F | Y25: 1,000,00 | · | | | | MAINTENAN | CE OF LIGH | HT GRID SYST | EM (FY25: 10,0 | 000) | |
| SI | ECURITY SE | RVICES(FY2 | 25: 1,000,000) | | | | PLUMBING SI | ERVICES (F | FY25: 50,000) | | | |
| | | | | | | | FENCING (FY | 25: 500,000) |) | | | |
| | | | | | | | PAVEMENT(F | Y25: 1,000, | 000) | | | |
| | | | | | | | SECURITY SE | RVICES(F | Y25: 1,000,000) | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 442 of 487

Program ID:

TRN331

KAHULUI HARBOR

030206000000 Structure #: Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|----------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 2,720,000 | | | | | | | 2,720,000 B |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,720,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,720,000 |
| - | | | | | | | BUD. TOTALS | | | | | | |
| В | 19.00 | | 3,773,026 | 18.00 | | 6,593,727 | | 19.00 | | 3,773,026 | 18.00 | | 6,593,727 B |
| - | 19.00 | | 3,773,026 | 18.00 | | 6,593,727 | TOTAL BUDGET | 19.00 | | 3,773,026 | 18.00 | | 6,593,727 |

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Program ID:

Subject Committee:

TRN333

HANA HARBOR

Structure #: 030212000000

TRN

TRANSPORTATION

| | | HD A | GREE | | | | | | SD A | GREE | | |
|------|---------|-----------|-------------------------------|---|---|---|---|---|---|--|---|---|
| | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 13,519 | | | 13,519 B | | | | 13,519 | | | 13,519 B |
| 0.00 | 0.00 | 13,519 | 0.00 | 0.00 | 13,519 | _ | 0.00 | 0.00 | 13,519 | 0.00 | 0.00 | 13,519 |
| _ | | Perm Temp | FY 2024 Perm Temp Amt 13,519 | Perm Temp Amt Perm 13,519 | FY 2024 FY 2025 Perm Temp Amt Perm Temp 13,519 | FY 2024 FY 2025 Perm Temp Amt 13,519 13,519 | FY 2024 Perm Temp Amt Perm Temp Amt 13,519 13,519 B | FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt Perm 13,519 13,519 B 13,519 B | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp 13,519 13,519 B | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt 13,519 13,519 B 13,519 | FY 2024 FY 2025 FY 2024 Perm Temp Amt Perm Temp Amt Perm 13,519 13,519 B 13,519 | FY 2024 FY 2025 FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 13,519 13,519 B 13,519 13,519 Image: Control of the control o |

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

SERVICES AT HANA HARBOR.

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|------|------|--------|------|------|--------|----------------|------|------|--------|------|------|--------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | | | 13,519 | | | 13,519 | | | | 13,519 | | | 13,519 | В |
| | | | 13,519 | | | 13,519 | TOTAL BUDGET | | | 13,519 | | | 13,519 | |

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Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030 Subject Committee:

030207000000

TRN TRANSPORTATION

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|---------|-------------------|---------------|--------------------------------|------------|--------------|-----------|--------------|---------------|--------------------------------|------------|-----------|----------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.00 | | 262,976 | 1.00 | | 265,922 B | 1.00 | | 262,976 | 1.00 | | 265,922 B |
| | 1.00 | 0.00 | 262,976 | 1.00 | 0.00 | 265,922 | 1.00 | 0.00 | 262,976 | 1.00 | 0.00 | 265,922 |
| - 1 | | | | | | | | | | | | |
| *** | ****** | ****** | ****** | ****** | ****** | ***** | | | ****** | | | |
| | | | ΓΕ THE SAFE A | | | | | | ATE THE SAFE | | | |
| | | |), WITHIN, AND MERCIAL HARE | | | | I . | | то, within, ai имеrcial hai | | | BY PROVIDING SUPPORTING |
| | | KAUNAKAK | | OK PACILIT | ILS AND SU | TTORTING | | | KAI HARBOR. | | | |
| | | | | | | | • | | | | | |
| 100-001 | | | | | | 277.000 | | | | | | 277 000 D |
| | | | | | | 375,000 B | I | | | | | 375,000 B |
| SU | PPLEMENT | 'AL REQUES' | Γ: | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| | | | XAKAI HARBOF | ` | | ***** | | | AKAKAI HARB(| | | ****** |
| НС | OUSE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| DE | ETAIL OF GO | OVERNOR'S I | REQUEST: | | | | DETAIL OF G | OVERNOR' | S REQUEST: | | | |
| RE | PAIR AND | | ICE ELECTRON | IC EQUIPME | ENT- CCTV (I | FY25: | DEDAID AND | MAINTENIA | NCE EL ECTRO | NIC EOLIDA | MENT COTY | I (EV25. |
| | ,000) ECTRICAL | SERVICES (F | Y25: 20.000) | | | | 30,000) | MAINTENA | ANCE ELECTRO | NIC EQUIPN | AENT-CCTV | / (F 1 23: |
| PL | UMBING SE | ERVICES (FY | | | | | EL ECEPICA I | GEDI HGEG | (EXT25, 20,000) | | | |
| | NCING (FY2 | , , | | | | | ELECTRICAL | SERVICES | (FY25: 20,000) | | | |
| PA | V ENIEN I (F | Y25: 150,000) | | | | | PLUMBING S | ERVICES (F | Y25: 25,000) | | | |
| | | | | | | | FENCING (FY | (25: 150,000) | | | | |
| | | | | | | | PAVEMENT(| FY25: 150,00 | 0) | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 445 of 487

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000 Subject Committee:

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|---------|----------------|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 375,000 | | | | | | | 375,000 B |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 375,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 375,000 |
| _ | | | | | | | BUD. TOTALS | | | | | | |
| В | 1.00 | | 262,976 | 1.00 | | 640,922 | | 1.00 | | 262,976 | 1.00 | | 640,922 B |
| - | 1.00 | | 262,976 | 1.00 | | 640,922 | TOTAL BUDGET | 1.00 | | 262,976 | 1.00 | | 640,922 |

171,756

1.00

1.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 446 of 487

484,702

171,756

1.00

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030

030210000000

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----------|------------------------------------|-------------------------------|--|------------|-------------------------|---------------------|---------------|------------------------------|--------------------------------------|--|-------------|------------|-------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.00 | | 171,756 | 1.00 | | 174,702 | В | 1.00 | | 171,756 | 1.00 | | 174,702 |
| _ | 1.00 | 0.00 | 171,756 | 1.00 | 0.00 | 174,702 | | 1.00 | 0.00 | 171,756 | 1.00 | 0.00 | 174,702 |
| PEC AN | JECTIVE: T OPLE AND D MAINTA | O FACILITAT GOODS INTO | EXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | ND EFFICIE | NT MOVEME E STATE BY | ENT OF PROVIDING | | OBJECTIVE: PEOPLE AND MAINTA | TO FACILIT GOODS IN AINING COM | ************************************** | AND EFFICI | ENT MOVE | MENT OF BY PROVIDING |
| 100-001 | | | | | | 310,000 | В | | | | | | 310,000 |
| SUI | PPLEMENT | AL REQUEST | Γ: | | | | | SUPPLEMEN | TAL REQUE | EST: | | | |
| | | | _APAU HARBO | ` | | ***** | | | | ALAPAU HARE | | | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S F | | | | | | DETAIL OF C | GOVERNOR' | S REQUEST: | | | |
| 30,0 | 000) | MAINTENAN SERVICES(F | CE ELECTRON Y25: 20,000) | IC EQUIPME | ENT- CCTV (F | Y25: | | REPAIR AND 30,000) | MAINTEN A | ANCE ELECTRO | ONIC EQUIPN | MENT- CCT\ | / (FY25: |
| | | ERVICES (FY2 Y25: 250,000) | 25: 10,000) | | | | | ELECTRICAL | L SERVICES | (FY25: 20,000) | | | |
| | | | | | | | | PLUMBING S | SERVICES (F | Y25: 10,000) | | | |
| | | | | | | | | PAVEMENT(| FY25: 250,00 | 00) | | | |
| | | | | | | | CHANGES BY MO | F | | | | | |
| В _ | | | | | | 310,000 | | | | | | | 310,000 |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 310,000 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 310,000 |
| В | 1.00 | | 171,756 | 1.00 | | 484,702 | BUD. TOTALS | 1.00 | | 171,756 | 1.00 | | 484,702 |

484,702 TOTAL BUDGET

1.00

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Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000 Subject Committee:

TRN

| | | | HD A | GREE | | | | | | | SD A | GREE | | |
|----------------|--|------------------------------|---|--------------------------|------------------------|-----------------------|---|----------------|---------------------------------------|-------------------------------------|----------------|---------------------------|------------|--------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 2024 | | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 15.00 | | 3,160,117 | 15.00 | | 3,253,384 | В | | 15.00 | | 3,160,117 | 15.00 | | 3,253,384 В |
| - | 15.00 | 0.00 | 3,160,117 | 15.00 | 0.00 | 3,253,384 | | | 15.00 | 0.00 | 3,160,117 | 15.00 | 0.00 | 3,253,384 |
| OB PE AN | BJECTIVE: TO OPLE AND O ID MAINTAL | O FACILITA GOODS INT | ****************** TE THE SAFE AI O, WITHIN, AND MERCIAL HARB I HARBOR. | ND EFFICIEN OUT OF TH | NT MOVEM E STATE B' | ENT OF Y PROVIDING | | OH PH AN | BJECTIVE: T EOPLE AND ND MAINTA | TO FACILIT GOODS IN AINING CO | TATE THE SAFE | AND EFFICI ND OUT OF T | ENT MOVE | BY PROVIDING |
| 100-001 | | | | | | 1,015,000 | В | | | | | | | 1,015,000 B |
| SU | PPLEMENT | AL REQUES | T: | | | | | SU | JPPLEMEN' | ΓAL REQU | EST: | | | |
| | | | WILI HARBOR (7 | , | ***** | ****** | | | | | LIWILI HARBOI | | | ***** |
| НС | USE CONC | URS. | | | | | | SE | ENATE CON | ICURS. | | | | |
| | | OVERNOR'S | | | | | | DE | ETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| EL | ECTRICAL S | SERVICES (I | NCE ELECTRONI TY25: 50,000) | | ` | 5,000) | | RE | EPAIR AND | MAINTEN. | ANCE ELECTRO | ONIC EQUIPN | MENT(FY25: | 15,000) |
| PL | UMBING SE | ERVICES (FY | GRID SYSTEM 25: 40,000) | (FY25: 10,000 | 0) | | | EL | LECTRICAL | SERVICES | (FY25: 50,000) | | | |
| | NCING (FY2 VEMENT(F` | 25: 200,000) Y25: 700,000 |) | | | | | M | AINTENAN | CE OF LIG | HT GRID SYSTE | EM (FY25: 10,0 | 000) | |
| | | | | | | | | PL | UMBING S | ERVICES (I | FY25: 40,000) | | | |
| | | | | | | | | FE | ENCING (FY | 25: 200,000 |) | | | |
| | | | | | | | | PA | AVEMENT(I | FY25: 700,00 | 00) | | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN361

NAWILIWILI HARBOR

030208000000 Structure #: Subject Committee:

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | | |
|------|-------|---------|-----------|-------|---------|-----------|----------------|-------|---------|-----------|-------|---------|-----------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | | | 1,015,000 | | | | | | | 1,015,000 | В |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,015,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,015,000 | |
| - | | | | | | | BUD. TOTALS | | | | | | | |
| В | 15.00 | | 3,160,117 | 15.00 | | 4,268,384 | | 15.00 | | 3,160,117 | 15.00 | | 4,268,384 | В |
| - | 15.00 | | 3,160,117 | 15.00 | | 4,268,384 | TOTAL BUDGET | 15.00 | | 3,160,117 | 15.00 | | 4,268,384 | |

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Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000 Subject Committee:

TRN

| Subject Co | ommittee: | TRN | TRANSPO | RTATION | | | | | | | | | |
|------------|------------------------------------|--------------------------|--|------------|--------------------------|---------------------|----------------|--------------------------|--|---|-------------|-------------------------|-------------------------|
| | | | HD A | GREE | | | | | | SD A | GREE | | |
| | | FY 2024 | | _ | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.00 | | 204,024 | 1.00 | | 207,091 | В | 1.00 | | 204,024 | 1.00 | | 207,091 B |
| _ | 1.00 | 0.00 | 204,024 | 1.00 | 0.00 | 207,091 | | 1.00 | 0.00 | 204,024 | 1.00 | 0.00 | 207,091 |
| PE0 AN | JECTIVE: T OPLE AND D MAINTA | O FACILITAT | TE THE SAFE AD, WITHIN, ANE MERCIAL HARE HARBOR. | ND EFFICIE | NT MOVEME IE STATE BY | ENT OF PROVIDING | | OBJECTIVE: PEOPLE AND | TO FACILIT O GOODS IN AINING CON | ***************** ATE THE SAFE TO, WITHIN, AI MMERCIAL HAI EN HARBOR. | AND EFFICI | ENT MOVE THE STATE I | MENT OF BY PROVIDING |
| 100-001 | | | | | | 55,000 | В | | | | | | 55,000 B |
| SU | PPLEMENT | AL REQUEST | Γ: | | | | | SUPPLEMEN | ITAL REQUE | EST: | | | |
| | | | LEN HARBOR(| . , | | ***** | , | | | ALLEN HARBO ******* | (| , | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CON | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S I | REQUEST: | | | | | DETAIL OF C | GOVERNOR' | S REQUEST: | | | |
| | | MAINTENAN SERVICES (F | CE ELECTRON Y25: 50.000) | IC EQUIPME | ENT- CCTV (F | FY25: 5,000) | | REPAIR AND |) MAINTENA | ANCE ELECTRO | ONIC EQUIPN | MENT- CCTV | (FY25: 5,000) |
| 55. | | 0211,1023 (1 | 120.00,000) | | | | | ELECTRICAI | L SERVICES | (FY25: 50,000) | | | |
| | | | | | | | CHANGES BY MOI | F | | | | | |
| В | | | | | | 55,000 | | | | | | | 55,000 B |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 55,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 55,000 |
| В | 1.00 | | 204,024 | 1.00 | | 262,091 | BUD. TOTALS | 1.00 | | 204,024 | 1.00 | | 262,091 B |
| _ | 1.00 | | 204,024 | 1.00 | | 262,091 | TOTAL BUDGET | 1.00 | | 204,024 | 1.00 | | 262,091 |

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 0302 Subject Committee:

030211000000 ttee: TRN

| mmittee: | TRN | TRANSPO | ORTATION | | | 1 | | | | | | |
|--------------------------------------|---|--|--|--|---|--|--|----------------------|---|---|---------------------------|--|
| | | HD A | AGREE | | | | | | SD A | AGREE | | |
| | FY 2024 | | | | | | | | | | FY 202 | |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 72.00 | | 90,690,792 | 72.00 | | 93,092,026 | В | 72.00 | | 90,690,792 | 72.00 | | 93,092,026 |
| 72.00 | 0.00 | 90,690,792 | 72.00 | 0.00 | 93,092,026 | _ | 72.00 | 0.00 | 90,690,792 | 72.00 | 0.00 | 93,092,026 |
| JECTIVE: T DGRAM BY RVICES, AN | O ENHANC PROVIDIN | E THE EFFECTIV | VENESS AND EADERSHIP, | D EFFICIEN STAFF SUP | CY OF THE PORT | | OBJECTIVE: PROGRAM B | TO ENHAN Y PROVID | NCE THE EFFEC ING PROGRAM | TIVENESS AN LEADERSHIF | ND EFFICIE P, STAFF SU | ENCY OF THE JPPORT |
| DDI EMENT | AL REOLIE | T. | | | 2,000,000 | | SUPPLEMEN | TAL REOL | IFST: | | | 2,000,000 |
| D FUNDS F | OR HARBO | RS ADMINISTR | | / | ****** | , | ADD FUNDS | FOR HARE | BORS ADMINIS | (| , | ***** |
| TAIL OF GO PAIR AND I | OVERNOR'S | | PECIAL MAI | NTENANCE | E(FY25: | | DETAIL OF C | GOVERNOF | | R SPECIAL MA | AINTENAN | CE(FY25: |
| | | | | | 2,000,000 | CHANGES BY MOF | , | | | | | 2,000,000 |
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,000,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,000,000 |
| 72.00 | | 90,690,792 | 72.00 | | 95,092,026 | BUD. TOTALS | 72.00 | | 90,690,792 | 72.00 | | 95,092,026 |
| 72.00 | | 90,690,792 | 72.00 | | 95,092,026 | TOTAL BUDGET | 72.00 | | 90,690,792 | 72.00 | | 95,092,026 |
| | Perm 72.00 72.00 72.00 ********************************** | FY 2024 Perm Temp 72.00 72.00 0.00 ****************************** | Perm Temp Amt 72.00 90,690,792 72.00 0.00 90,690,792 72.00 D.00 90,690,792 72.00 EVERT SHAPP | PPLEMENTAL REQUEST: D FUNDS FOR HARBORS ADMINISTRATION(TRN3 ************************************ | Perm Temp Amt Perm Temp 72.00 90,690,792 72.00 72.00 0.00 90,690,792 72.00 0.00 72.00 DOUBLE TO ENHANCE THE EFFECTIVENESS AND EFFICIEN DORAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPRVICES, AND GENERAL WATER TRANSPORTATION RELATED ATEWIDE PPLEMENTAL REQUEST: D FUNDS FOR HARBORS ADMINISTRATION(TRN395/CB). *********************************** | Perm FY 2024 Amt Perm Temp Amt | Perm FY 2024 Amt Perm Temp Amt Perm P | Perm FY 2024 | Perm FV 2024 Amt Perm FV 2025 Amt Perm FV 2025 Amt Perm FV 2025 | Perm FY 2024 Amt Perm FY 2025 Amt Perm Temp Perm Temp Amt Perm Temp Perm Perm | FY 2024 | HID AGREE FY 2024 Amt Perm FY 2025 Amt Perm FY 2025 Amt Perm FY 2024 Amt Perm FY 2025 Amt Perm FY 2024 Amt Perm FY 2026 Perm Perm FY 2026 Perm Perm |

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Program ID:

TRN501

OAHU HIGHWAYS

030301000000 Structure #: Subject Committee:

TRN

| | | | HD | AGREE | | | | | | GREE | | |
|----------|--------------------------|-------------------------|--|----------------|----------|--------------|-------------------------|-----------------------|--|-----------------------------|----------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 190.00 | | 91,594,359 | 190.00 | | 93,045,019 B | 190.00 | | 91,594,359 | 190.00 | | 93,045,019 B |
| - | 190.00 | 0.00 | 91,594,359 | 190.00 | 0.00 | 93,045,019 | 190.00 | 0.00 | 91,594,359 | 190.00 | 0.00 | 93,045,019 |
| OB MC | JECTIVE: TO OVEMENT C | O FACILITA OF PEOPLE | ************************************** |), SAFE, AND I | ECONOMIC | CAL | OBJECTIVE: MOVEMENT | ГО FACILI OF PEOPL | ************************************** | D, SAFE, ANI DN THE ISLA | D ECONOM | IICAL |
| 100-001 | | | | | | 3,000,000 B | | | | | | 3,000,000 E |
| SU | PPLEMENT. | AL REQUES | ST: | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | HIGHWAYS(TR | | ****** | ***** | ADD FUNDS | FOR OAHU | J HIGHWAYS(TI | RN501/DC). | ****** | ****** |
| НО | USE CONC | URS. | | | | | SENATE CON | ICURS. | | | | |
| | TAIL OF GC | | - | | | | DETAIL OF G | OVERNOF | R'S REQUEST: | | | |
| RO | OADSIDE SA | FETY MAII | NTENANCE (FY | 25: 3,000,000) | | | ROADSIDE SA | AFETY MA | AINTENANCE (F | Y25: 3,000,000 |)) | |
| 102-001 | | | | | | 52,880 B | | | | | | 52,880 B |
| SU | PPLEMENT. | AL REQUES | ST: | | | 52,000 B | SUPPLEMEN' | ΓAL REQU | EST: | | | 32,000 B |
| AD | DD FUNDS F | OR OAHU I | HIGHWAYS(TR | N501/DC). | | | ADD FUNDS | FOR OAHU | J HIGHWAYS(TI | RN501/DC). | | |
| | | | ****** | ******* | ****** | ***** | ************ SENATE CON | | ****** | ****** | ******* | ****** |
| | USE CONCI | | | | | | | | NG DEOLEGE | | | |
| | TAIL OF GO INGE BENE | | | | | | DETAIL OF G | | | | | |
| | | | , | | | | FRINGE BENI | EFITS (FY2 | 25: 52,880) | | | |

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Program ID:

Subject Committee:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000

TRN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|------|--------|---------|------------|--------|---------|------------|----------------|--------|---------|------------|--------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 2025 | ; | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | | | 3,052,880 | | | | | | | 3,052,880 | В |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 3,052,880 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 3,052,880 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| В | 190.00 | | 91,594,359 | 190.00 | | 96,097,899 | | 190.00 | | 91,594,359 | 190.00 | | 96,097,899 | В |
| | 190.00 | | 91,594,359 | 190.00 | | 96,097,899 | TOTAL BUDGET | 190.00 | | 91,594,359 | 190.00 | | 96,097,899 | |

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Program ID:

TRN511

HAWAII HIGHWAYS

030302000000 Structure #: Subject Committee:

TRN

| | | | HD | AGREE | | | | | | GREE | | |
|----------|--------------------------|---------------------------------|--|---------------|----------|--------------|----------------------|-----------------------|--|-----------------------------|------------|--------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 118.50 | | 21,187,067 | 118.50 | | 21,730,306 B | 118.50 | | 21,187,067 | 118.50 | | 21,730,306 E |
| - | 118.50 | 0.00 | 21,187,067 | 118.50 | 0.00 | 21,730,306 | 118.50 | 0.00 | 21,187,067 | 118.50 | 0.00 | 21,730,306 |
| OB MC | JECTIVE: TO OVEMENT O | O FACILIT <i>A</i> OF PEOPLE | ************************************** | , SAFE, AND I | ECONOMIC | CAL | OBJECTIVE: 'MOVEMENT | ГО FACILI OF PEOPL | ************************************** | D, SAFE, ANI DN THE ISLA | D ECONOM | IICAL |
| 100-001 | | | | | | 2,000,000 В | | | | | | 2,000,000 E |
| SU | PPLEMENT | AL REQUES | ST: | | | | SUPPLEMEN' | ΓAL REQU | EST: | | | |
| | | | I HIGHWAYS(TI | | ****** | ***** | ADD FUNDS | FOR HAW. | AII HIGHWAYS(1 | ΓRN511/DD). ******* | ***** | ****** |
| НО | USE CONCU | JRS. | | | | | SENATE CON | ICURS. | | | | |
| | TAIL OF GO | | - | | 00.000 | | DETAIL OF G | OVERNOR | S'S REQUEST: | | | |
| RE. | PAIR AND N | MAINTENA | NCE GUARDRA | ILS(FY25: 2,0 | 00,000) | | REPAIR AND | MAINTEN | ANCE GUARDR | AILS (FY25: 2 | 2,000,000) | |
| 102-001 | | | | | | 200,000 В | | | | | | 200,000 B |
| SU | PPLEMENT | AL REQUES | ST: | | | | SUPPLEMEN | ΓAL REQU | EST: | | | |
| AD | D FUNDS F | OR HAWAI | I HIGHWAYS(TI | RN511/DD). | | | ADD FUNDS | FOR HAW | AII HIGHWAYS(T | ΓRN511/DD). | | |
| | *********** USE CONCU | | ****** | ******* | ****** | ****** | SENATE CON | | ****** | ***** | ****** | ****** |
| | TAIL OF GO | | REQUEST | | | | DETAIL OF G | OVERNOR | L'S REQUEST: | | | |
| | EE TRIMMII | | | | | | TREE TRIMM | | | | | |

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030 Subject Committee:

030302000000

TRN

| | | | HD . | AGREE | | | | | | SD A | AGREE | | |
|---------|-------------|-------------|---------------|--------|---------|------------|----------------|------------|------------|---------------|--------|--------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | | | | | | 175,000 | В | | | | | | 175,000 B |
| SU | JPPLEMENT. | AL REQUE | ST: | | | | | SUPPLEMEN | NTAL REQU | JEST: | | | |
| | | | I HIGHWAYS(TF | | ***** | ***** | | ADD FUNDS | FOR HAW | 'AII HIGHWAYS | | ***** | ****** |
| | OUSE CONC | | | | | | | SENATE CO | NCURS. | | | | |
| | ETAIL OF GO | | | | | | 1 | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| TR | CAFFIC CON | TROL (FY2: | 5: 175,000) | | | | | TRAFFIC CO | ONTROL (F | Y25: 175,000) | | | |
| 104-001 | | | | | | | _ | | | | | | |
| | | | | | | 30,170 | В | | | | | | 30,170 B |
| SU | JPPLEMENT. | AL REQUE | ST: | | | | | SUPPLEMEN | NTAL REQU | JEST: | | | |
| | | | I HIGHWAYS(TF | | ***** | ***** | | | | 'AII HIGHWAYS | | ****** | ****** |
| НС | OUSE CONC | URS. | | | | | 2 | SENATE CO | NCURS. | | | | |
| | ETAIL OF GO | | | | | | 1 | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| FR | INGE BENE | FITS (FY25: | 30,170) | | | | | FRINGE BEI | NEFITS (FY | 25: 30,170) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 2,405,170 | | | | | | | 2,405,170 B |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,405,170 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,405,170 |
| В | 118.50 | | 21,187,067 | 118.50 | | 24,135,476 | BUD. TOTALS | 118.50 | | 21,187,067 | 118.50 | | 24,135,476 B |
| | 118.50 | | 21,187,067 | 118.50 | | 24,135,476 | TOTAL BUDGET | 118.50 | | 21,187,067 | 118.50 | | 24,135,476 |

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Program ID:

TRN531

MAUI HIGHWAYS

030303000000 Structure #: Subject Committee:

| Subject Co | ommittee: | TRN | TRANSPO | DRTATION | | | | | | | | |
|------------|--------------|------------------------|--|---------------|-----------------------|--------------|--------------|------------|---|-------------|------------|--------------|
| | | | HD A | AGREE | | | | | SD A | AGREE | | |
| | | FY 2024 | | | FY 2025 | | _ | FY 202 | | | FY 202 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,336,764 B | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,336,764 B |
| - | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,336,764 | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,336,764 |
| - 1 | | | ***** | | | | ****** | ***** | ***** | ****** | ****** | ****** |
| OB MC | JECTIVE: TO | O FACILITA F PEOPLE | ATE THE RAPID, AND GOODS ON ING AND MAIN | , SAFE, AND I | ECONOMIO D OF MAUI | CAL | MOVEMEN | T OF PEOPI | ITATE THE RAPI LE AND GOODS (IDING AND MAI | ON THE ISLA | ND OF MA | |
| 100-001 | | | | | | | 1 | | | | | |
| SU | PPLEMENT. | AL REQUE | ST: | | | | SUPPLEME | NTAL REQU | JEST: | | | |
| | | | HIGHWAYS(TRN | , | ****** | **** | | | I HIGHWAYS(TF | | ******* | ****** |
| НО | USE DOES | NOT CONC | UR. | | | | SENATE DO | ES NOT CO | NCUR. | | | |
| | TAIL OF GO | | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| | | | LITY BODY & 40 | -FOOT AERIA | AL (FY25: 36 | 60,621) | CAB/CHAS | SIS WITH U | TILITY BODY & | 40-FOOT AER | IAL (FY25: | 360,621) |
| \$36 | 50,621 NON-I | RECURRIN | G. | | | | | | | | | |
| | | | | | | | \$360,621 NC | N-RECURR | ING. | | | |
| 101-001 | | | | | | 21.094 B | | | | | | 21.094 E |
| SU | PPLEMENT. | AL REOUES | ST· | | | 21,094 B | SUPPLEME | NTAL REOI | IEST: | | | 21,094 |
| | | | | 521/DE) | | | | | | DN521/DE) | | |
| | | | HGHWAYS(TRN ****** | , | ****** | ***** | | | I HIGHWAYS(TF | | ******* | ****** |
| НО | USE CONC | JRS. | | | | | SENATE CO | ONCURS. | | | | |
| | TAIL OF GO | | | | | | DETAIL OF | GOVERNO | R'S REQUEST: | | | |
| FR. | INGE BENE | F118 (FY25: | 21,094) | | | | FRINGE BE | NEFITS (FY | 25: 21,094) | | | |

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Program ID:

TRN531

MAUI HIGHWAYS

030303000000 Structure #: Subject Committee:

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|---------|------------|------------|---------------|-------|---|------------|----------------|-------------|------------|---------------|-------|--------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | | | | | | 3,086 | В | | | | | | 3,086 |
| SU | PPLEMENT | AL REQUE | ST: | | | 2,000 | | SUPPLEMEN | NTAL REQU | JEST: | | | -,,,,, |
| | | | HIGHWAYS(TRN: | , | . + + + + + + + + + + + + + + + + + + + | | | | | I HIGHWAYS(TR | | ***** | ****** |
| | USE CONC | | | | | | | SENATE CO | NCURS. | | | | |
| DE | TAIL OF GO | OVERNOR'S | S REQUEST: | | | | Ι | DETAIL OF (| GOVERNO! | R'S REQUEST: | | | |
| FR | INGE BENE | FITS (FY25 | : 3,086) | | | | F | FRINGE BEN | NEFITS (FY | 25: 3,086) | | | |
| 103-001 | | | | | | 1,340 | B | | | | | | 1,340 |
| a | | BEGIN | | | | 1,540 | | | | | | | 1,540 |
| SU | PPLEMENT | AL REQUE | S1: | | | | S | SUPPLEMEN | TAL REQU | JEST: | | | |
| | | | HIGHWAYS(TRN: | | ****** | ****** | | | | I HIGHWAYS(TR | | ***** | ****** |
| НС | USE CONC | URS. | | | | | S | SENATE CO | NCURS. | | | | |
| | TAIL OF GO | | | | | | Г | DETAIL OF (| GOVERNO! | R'S REQUEST: | | | |
| FR | INGE BENE | FITS (FY25 | : 1,340) | | | | F | FRINGE BEN | NEFITS (FY | 25: 1,340) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 25,520 | | | | | | | 25,520 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 25,520 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 25,520 |
| В | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,362,284 | BUD. TOTALS | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,362,284 |
| | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | | TOTAL BUDGET | 90.00 | 1.00 | 25,895,031 | 90.00 | 1.00 | 26,362,284 |

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Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|-----------|-------------------------|-----------------------------------|--|------------------------|----------|------------|----------------|------------------------|-----------------------|--|----------------------------|----------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 55.00 | | 12,885,036 | 55.00 | | 13,026,727 | В | 55.00 | | 12,885,036 | 55.00 | | 13,026,727 |
| | 55.00 | 0.00 | 12,885,036 | 55.00 | 0.00 | 13,026,727 | | 55.00 | 0.00 | 12,885,036 | 55.00 | 0.00 | 13,026,727 |
| OB. MO | JECTIVE: T OVEMENT C | O FACILIT <i>A</i> OF PEOPLE . | ************************************** | SAFE, AND THE ISLAN | ECONOMIC | CAL | | OBJECTIVE: MOVEMENT | TO FACILI OF PEOPL | ******************** TATE THE RAPI E AND GOODS (ITAINING HIGH' | D, SAFE, AN ON THE ISLA | D ECONOM | IICAL |
| 00-001 | | | | | | 15,444 | В | | | | | | 15,444 |
| SUI | PPLEMENT | AL REQUES | ST: | | | | : | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | HIGHWAYS(TR) | , | ***** | ****** | | | | AI HIGHWAYS(T ******* | | ***** | ****** |
| НО | USE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DE | TAIL OF GO | VERNOR'S | REQUEST: | | | | | DETAIL OF (| GOVERNOF | R'S REQUEST: | | | |
| FRI | NGE BENE | FITS (FY25: | 15,444) | | | | | FRINGE BEN | NEFITS (FY2 | 25: 15,444) | | | |
| | | | | | | | CHANGES BY MOF | | | | | | |
| В | | | | | | 15,444 | | | | | | | 15,444 I |
| _ | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 15,444 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 15,444 |
| В | 55.00 | | 12,885,036 | 55.00 | | 13,042,171 | BUD. TOTALS | 55.00 | | 12,885,036 | 55.00 | | 13,042,171 |
| - | 55.00 | | 12,885,036 | 55.00 | | | TOTAL BUDGET | 55.00 | | 12,885,036 | 55.00 | | 13,042,171 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|---|---|--|--|---|---|----------------------|--|--|--|---|--|-----------------------------------|-------------|
| | | FY 2024 | | | FY 2025 | ; | | | FY 202 | 4 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | 3,600,000 | | | A | | | | 3,600,000 | | | |
| | 544.50 | 4.00 | 200,645,923 | 544.50 | 4.00 | 196,403,474 B | | 544.50 | 4.00 | 200,645,923 | 544.50 | 4.00 | 196,403,474 |
| | | 1.00 | 15,453,000 | | 1.00 | 15,429,518 N | | | 1.00 | 15,453,000 | | 1.00 | 15,429,518 |
| - | 544.50 | 5.00 | 219,698,923 | 544.50 | 5.00 | 211,832,992 | | 544.50 | 5.00 | 219,698,923 | 544.50 | 5.00 | 211,832,992 |
| - 1 | | | | | | | | | | | | | |
| *** | ****** | ******* | ****** | ****** | ****** | ***** | *** | ***** | ****** | ******* | ********** | ********* | ****** |
| OB | JECTIVE: TO | O ENHANC | E THE EFFECTIV | VENESS OF T | THE PROGI | RAM BY | OE | BJECTIVE: 7 | TO ENHA | NCE THE EFFECT | TIVENESS OF | THE PRO | GRAM BY |
| | | | EADERSHIP, ST. | | | | | | | I LEADERSHIP, S | | | CES, AND |
| GE | NERAL LAN | ID TRANSI | PORTATIONREL | ATED SERVI | CES | | GE | ENERAL LA | ND TRAN | SPORTATIONRE | ELATED SERV | VICES | |
| | | | | | | | | | | | | | |
| 80-001 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | 1.00 | (1.00) | В | | | | | 1.00 | (1.00) | |
| SU | PPLEMENTA | AL REQUE | ST: | 1.00 | (1.00) | В | | UPPLEMEN | ΓAL REQU | JEST: | 1.00 | (1.00) | |
| | | | | | , , | | SU | | | | | , | R HIGHWAYS |
| СО | | SITION FRO | OM TEMPORARY | | , , | | SU | | SITION F | ROM TEMPORA | | , | R HIGHWAYS |
| CO AD | NVERT POS MINISTRAT | SITION FRO TION (TRN: | OM TEMPORARY | TO PERMAI | NENT FOR | HIGHWAYS | SU CC AI | ONVERT PO DMINISTRA | SITION F. | ROM TEMPORA | RY TO PERM. | ANENT FO | |
| CO AD *** | NVERT POS MINISTRAT | SITION FRO | OM TEMPORARY 595/DB). | TO PERMAI | NENT FOR | HIGHWAYS | SU CC AI *** | ONVERT PO DMINISTRA | SITION F TION (TR | ROM TEMPORA N595/DB). | RY TO PERM. | ANENT FO | |
| CO AD *** HC | NVERT POS MINISTRAT ************ DUSE CONCU | SITION FROTION (TRNS | OM TEMPORARY 595/DB). ********* | TO PERMAI | NENT FOR | HIGHWAYS | SU CC AI **** SE | ONVERT PO DMINISTRA ************** ENATE CON | OSITION F TION (TR | ROM TEMPORA N595/DB). | RY TO PERM. | ANENT FO | |
| CO AD *** HO | ONVERT POS OMINISTRAT *********************************** | SITION FROTION (TRNS.************************************ | OM TEMPORARY 595/DB). ************************************ | TO PERMA! | NENT FOR | HIGHWAYS ******* | SU CC AI **** SE | ONVERT PO DMINISTRA ************** ENATE CON | OSITION F TION (TR | ROM TEMPORA N595/DB). ******* | RY TO PERM. | ANENT FO | |
| CO AD *** HO DE (1) | ONVERT POS OMINISTRAT *********************************** | SITION FRO TION (TRN5 ************************************ | OM TEMPORARY 595/DB). ********* | TO PERMA!************************************ | NENT FOR *********************************** | HIGHWAYS ******** | SU CC AI *** SE DE | ONVERT PODMINISTRA *************** ENATE CON ETAIL OF G) TEMP SYS | OSITION F TION (TR ************************************ | ROM TEMPORA N595/DB). ************************************ | RY TO PERM. ************************************ | ANENT FO *********** ; FY25: -1.0 | 0) |
| CO AD *** HO DE (1) | ONVERT POS OMINISTRAT *********************************** | SITION FRO TION (TRN5 ************************************ | OM TEMPORARY 595/DB). ************************************ | TO PERMA!************************************ | NENT FOR *********************************** | HIGHWAYS ******** | SU CC AI *** SE DE | ONVERT PODMINISTRA *************** ENATE CON ETAIL OF G) TEMP SYS | OSITION F TION (TR ************************************ | ROM TEMPORA N595/DB). ************************************ | RY TO PERM. ************************************ | ANENT FO *********** ; FY25: -1.0 | 0) |
| CO AD *** HO DE (1) (1) | ONVERT POS OMINISTRAT *********************************** | SITION FRO TION (TRNS ************************************ | OM TEMPORARY 595/DB). ************************************ | TO PERMA!************************************ | NENT FOR *********************************** | HIGHWAYS ******** | SU CC AI *** SE DE (1) | ONVERT PODMINISTRA *************** ENATE CON ETAIL OF G) TEMP SYS | OSITION F LTION (TR ************************************ | ROM TEMPORAI N595/DB). ************************************ | RY TO PERM. ************************************ | ANENT FO *********** ; FY25: -1.0 | 0) |

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | SD A | AGREE | | |
|---|--|---|--|-------------|------------|-------------|--|--|---|-------------|----------------------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| Q # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 1-001 | | | | | | 140,000 B | | | | | | 140,000 |
| | | | | | | 560,000 N | ı | | | | | 560,000 |
| SUPPI | LEMENT. | AL REQUEST | Γ: | | | | SUPPLEMEN | TAL REQUES | ST: | | | |
| | | | YS ADMINISTI | | | **** | ADD FUNDS | FOR HIGHW | AYS ADMINIS | STRATION(TI | RN595/DB). ****** | ***** |
| | SE CONC | | | | | | SENATE CO | NCURS. | | | | |
| | | OVERNOR'S F | | E DICDARIT | V CTHDVEV | 25. | DETAIL OF O | GOVERNOR'S | REQUEST: | | | |
| | 00B/560,00 | | ESS ENTERPRIS | SE DISPARIT | Y STUDY(FY | 25: | DISADVANT 140,000B/560 | | IESS ENTERP | RISE DISPAR | ITY STUDY(F | Y25: |
| \$140,0 | 000B/\$560 | ,000N NON-R | RECURRING. | | | | - 10,000=1000 | , • • • • ·) | | | | |
| | | | | | | | | | | | | |
| | | | | | | | \$140,000B/\$5 | 60,000N NON- | -RECURRING. | | | |
| 2 001 | | | | | | | \$140,000B/\$5 | 60,000N NON- | -RECURRING. | • | | |
| 2-001 | | | | | | 1,250,000 B | \$140,000B/\$5 | 60,000N NON- | -RECURRING. | | | 1,250,000 |
| | LEMENT. | AL REQUEST | D: | | | 1,250,000 B | 1 | TAL REQUES | | | | 1,250,000 |
| SUPPI ADD F | FUNDS F | OR HIGHWA | r: Ys administi ************ | ` | , | | SUPPLEMEN ADD FUNDS | TAL REQUES | | STRATION(TE | | , , |
| SUPPI ADD F | FUNDS F | OR HIGHWA ****** | YS ADMINISTI | ` | , | | SUPPLEMEN ADD FUNDS | TAL REQUES | ST: AYS ADMINIS | STRATION(TE | | , , |
| SUPPI ADD F ****** HOUS DETA | FUNDS FOR THE SECONCU | OR HIGHWA ************* URS. OVERNOR'S F | YS ADMINISTI | ****** | , | | SUPPLEMEN ADD FUNDS | TAL REQUES FOR HIGHW. ************************************ | ST: AYS ADMINIS | STRATION(TE | | , , |
| SUPPI ADD F ****** HOUS DETA | FUNDS FOR THE SECONCU | OR HIGHWA ************* URS. OVERNOR'S F | YS ADMINISTI | ****** | , | | SUPPLEMEN ADD FUNDS ************* SENATE CON DETAIL OF CON | TAL REQUES FOR HIGHW. ***************** NCURS. GOVERNOR'S | ST: AYS ADMINIS | STRATION(TF | | , , |
| SUPPI ADD F ******* HOUS DETA GOOG | FUNDS F ********** SE CONCU JIL OF GC GLE SAFE | OR HIGHWA ************* URS. OVERNOR'S F | YS ADMINISTI *********************************** | ****** | , | | SUPPLEMEN ADD FUNDS ************* SENATE CON DETAIL OF CON | TAL REQUES FOR HIGHW. ***************** NCURS. GOVERNOR'S | ST: AYS ADMINIS *********************************** | STRATION(TF | | , , |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 460 of 487

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030 Subject Committee:

030307000000 ttee: TRN

| | | HD A | AGREE | | | | | SD A | AGREE | | |
|-----------|----------------------------------|-----------------|----------------|---------|-------------------|-------------------------|----------------|---------------|---------------|-----------------------|---------------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# Pern | n Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 03-001 | | | | | 198,793 B | | | | | | 198,793 |
| SUPPLEME | NTAL REQUEST | Γ: | | | | SUPPLEMEN' | TAL REQUES | Γ: | | | |
| | S FOR HIGHWA | | | | ***** | | FOR HIGHWA | | | RN595/DB). ****** | ****** |
| HOUSE CO | NCURS. | | | | | SENATE CON | ICURS. | | | | |
| | GOVERNOR'S F ARGE FOR CEN | | FS/FV25: 108 | 703) | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| 370 30RCH | AKGE I OK CEN | TRAL SERVICE | L3(1 123, 176, | ,173) | | 5% SURCHAE | RGE FOR CEN | TRAL SERVI | CES (FY25: 19 | 98,793) | |
| 04-001 | | | | | 134,946 B | | | | | | 134,946 |
| | | | | | 22,860 N | 1 | | | | | 22,860 |
| SUPPLEME | NTAL REQUEST | Γ: | | | | SUPPLEMEN' | TAL REQUES | Γ: | | | |
| | S FOR HIGHWA | | ` | | ***** | | FOR HIGHWA | | | RN595/DA). ****** | ****** |
| HOUSE CO | NCURS. | | | | | SENATE CON | ICURS. | | | | |
| | GOVERNOR'S F Enefits (FY25: 1 | | N) | | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| TRINGE BE | NLI113 (1 123. 1 | .34,7400/22,000 | 11) | | | FRINGE BEN | EFITS (FY25: 1 | 134,946B/22,8 | 60N) | | |
| 05-001 | | | | | | | | | | | |
| | | | | | 36,976 B 346 N | | | | | | 36,976 346 |
| SUPPLEME | NTAL REQUEST | Γ: | | | | SENATE ADJ ADD FUNDS | | VC ADMINIS | CTD ATION/TI | DN505/DD) | |
| | S FOR HIGHWA | | , | | ***** | | | | | (N393/DB). ******* | :***** |
| HOUSE CO | | | | | | SENATE CON | ICURS. | | | | |
| | GOVERNOR'S F | | | | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| FRINGE BE | NEFITS (FY25: 3 | 0,9/6B/346N) | | | | FRINGE BEN | EFITS (FY25: 3 | 36,976B/346N |) | | |

Page 461 of 487

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 TRN

Subject Committee:

| | | | HD A | AGREE | | | | | | SD A | AGREE | | | |
|------|--------|---------|-------------|--------|---------|-------------|----------------|--------|--------|-------------|--------|--------|-------------|---|
| | | FY 2024 | ļ | | FY 2025 | | | | FY 202 | 24 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | 1.00 | (1.00) | 1,760,715 | | | | | 1.00 | (1.00) | 1,760,715 | В |
| N | | | | | | 583,206 | | | | | | | 583,206 | N |
| | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 2,343,921 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 2,343,921 | |
| A | | | 3,600,000 | | | | BUD. TOTALS | | | 3,600,000 | | | | A |
| В | 544.50 | 4.00 | 200,645,923 | 545.50 | 3.00 | 198,164,189 | | 544.50 | 4.00 | 200,645,923 | 545.50 | 3.00 | 198,164,189 | В |
| N | | 1.00 | 15,453,000 | | 1.00 | 16,012,724 | | | 1.00 | 15,453,000 | | 1.00 | 16,012,724 | N |
| | 544.50 | 5.00 | 219,698,923 | 545.50 | 4.00 | 214,176,913 | TOTAL BUDGET | 544.50 | 5.00 | 219,698,923 | 545.50 | 4.00 | 214,176,913 | |

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030 Subject Committee:

030308000000

TRN

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|-----------------|--------------------------------------|-------------------------------------|--|--------------------------------------|-----------------------------------|-------------------------|---|--|------------------------------------|---|--|------------------------------------|-------------------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 1 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 32.20 | | 12,051,792 | 32.20 | | 12,094,729 | В | 32.20 | | 12,051,792 | 32.20 | | 12,094,729 B |
| | 6.00 | | 6,449,865 | 6.00 | | 6,473,347 | N | 6.00 | | 6,449,865 | 6.00 | | 6,473,347 N |
| | 0.80 | | 1,211,286 | 0.80 | | 1,214,151 | P | 0.80 | | 1,211,286 | 0.80 | | 1,214,151 P |
| | 39.00 | 0.00 | 19,712,943 | 39.00 | 0.00 | 19,782,227 | | 39.00 | 0.00 | 19,712,943 | 39.00 | 0.00 | 19,782,227 |
| - 1 **** | ***** | ***** | ****** | ***** | ***** | ****** | | ******** | ****** | ****** | ****** | ***** | ****** |
| ON IMF AN | PUBLIC HIO PLEMENTIN D REGULAT | GHWAYS V IG A HIGHV TIONS REL | ATE THE SAFE M VITHIN THE STA WAY SAFETY PL ATING TO HIGHV ATIONS; AND PRO | TE BY FORM AN; ENFOR WAY SAFET | MULATING CING LAWS Y AND MO | AND S, RULES, TOR | | ON PUBLIC I IMPLEMENT AND REGUL. | HIGHWAYS ING A HIG ATIONS RE | TATE THE SAFE S WITHIN THE S' HWAY SAFETY ELATING TO HIC RATIONS; AND I | ΓΑΤΕ BY FOI PLAN; ENFO HWAY SAFE | RMULATIN RCING LAV ETY AND M | IG AND WS, RULES, IOTOR |
| 100-001 | | | | | | 8,641 | D | | | | | | 8,641 B |
| | | | | | | 1.958 | | | | | | | 1,958 N |
| | | | | | | 228 | | | | | | | 228 P |
| SUI | PPLEMENTA | AL REQUES | ST: | | | | | SUPPLEMEN | TAL REQU | EST: | | | |
| | | | AYS SAFETY(TR | , | ***** | ***** | | | | WAYS SAFETY(******* | | ***** | ***** |
| НО | USE CONCU | JRS. | | | | | | SENATE CON | NCURS. | | | | |
| | ΓAIL OF GO | | | | | | | DETAIL OF C | GOVERNOF | L'S REQUEST: | | | |
| FRI | NGE BENEI | FITS (FY25: | 8,641B/1,958N/22 | 8P) | | | | FRINGE BEN | EFITS (FY2 | 25: 8,641B/1,958N | (228P) | | |

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 TRN

Subject Committee:

| | | | HD A | AGREE | | | | | | SD A | GREE | | | |
|------|-------|---------|------------|-------|---------|------------|----------------|-------|---------|------------|-------|---------|------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 4 | | FY 2025 | 1 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | CHANGES BY MOF | | | | | | | |
| В | | | | | | 8,641 | | | | | | | 8,641 | В |
| N | | | | | | 1,958 | | | | | | | 1,958 | N |
| P | | | | | | 228 | | | | | | | 228 | P |
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 10,827 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 10,827 | |
| - | | | | | | | BUD. TOTALS | | | | | | | |
| В | 32.20 | | 12,051,792 | 32.20 | | 12,103,370 | | 32.20 | | 12,051,792 | 32.20 | | 12,103,370 | В |
| N | 6.00 | | 6,449,865 | 6.00 | | 6,475,305 | | 6.00 | | 6,449,865 | 6.00 | | 6,475,305 | N |
| P | 0.80 | | 1,211,286 | 0.80 | | 1,214,379 | | 0.80 | | 1,211,286 | 0.80 | | 1,214,379 | P |
| - | 39.00 | | 19,712,943 | 39.00 | | 19,793,054 | TOTAL BUDGET | 39.00 | | 19,712,943 | 39.00 | | 19,793,054 | |

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Program ID:

TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: TRN

TRANSPORTATION

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|------|---------|-----------|------|---------|-------------|------|---------|-----------|------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1.00 | | 1,842,173 | 1.00 | | 1,842,173 B | 1.00 | | 1,842,173 | 1.00 | | 1,842,173 B |
| | 1.00 | 0.00 | 1,842,173 | 1.00 | 0.00 | 1,842,173 | 1.00 | 0.00 | 1,842,173 | 1.00 | 0.00 | 1,842,173 |

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | <u>.</u> | | | | |
| В | 1.00 | | 1,842,173 | 1.00 | | 1,842,173 | | 1.00 | | 1,842,173 | 1.00 | | 1,842,173 | В |
| | 1.00 | | 1,842,173 | 1.00 | | 1,842,173 | TOTAL BUDGET | 1.00 | | 1,842,173 | 1.00 | | 1,842,173 | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 465 of 487

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

| Subject Co | ommittee: | TRN | TRANSPO | ORTATION | | | | | | | | |
|--------------|--|----------------------------|---|--------------------------|-----------------------|--|-------------------------|--------------------------|--|--|---------------------------|--|
| | | | HD A | AGREE | | | | | SD A | GREE | | |
| | | FY 2024 | | | FY 2025 | | | FY 202 | - | FY 2025 Perm Temp 110.00 2.00 111.00 2.00 111.00 2.00 ********************************** | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 110.00 1.00 | 2.00 | 26,445,188 10,884,696 743,067 8,400,000 | 110.00 1.00 | 2.00 | 25,918,958 B 12,784,696 N 743,067 R 6,500,000 P | 110.00 1.00 | 2.00 | 26,445,188 10,884,696 743,067 8,400,000 | | 2.00 | 25,918,958 B 12,784,696 N 743,067 R 6,500,000 P |
| - | 111.00 | 2.00 | 46,472,951 | 111.00 | 2.00 | 45,946,721 | 111.00 | 2.00 | 46,472,951 | 111.00 | 2.00 | 45,946,721 |
| OB PR | JECTIVE: T OGRAM BY | O ENHANC PROVIDIN | ****************** E THE EFFECTIV IG PROGRAM LE IL TRANSPORTA | VENESS AND EADERSHIP, | EFFICIEN STAFF SUP | CY OF THE PORT | OBJECTIVE: PROGRAM B | TO ENHAN Y PROVID | NCE THE EFFECTING PROGRAM | ΓIVENESS AN LEADERSHIF | ND EFFICIE P, STAFF SU | ENCY OF THE JPPORT |
| 70-001 | | | | | | 6,025,000 N (6,025,000) P | | | | | | 6,025,000 N (6,025,000) P |
| SU | PPLEMENT | CAL REQUE | ST: | | | | SUPPLEMEN | TAL REQU | JEST: | | | |
| AD | MINISTRA | TION (TRN9 | ANCING FOR FU 95/AA). ******* | | | ***** | ADMINISTR A | ATION(TRI | N995/AA). | | | ****** |
| | | NOT CONC | | | | | SENATE DOE | S NOT CO | NCUR. | | | |
| 49 l 49 l | USC SEC 53 USC SEC 53 | 39(C) FY22 | S: BB&F DISC. (FY: LOW NO PRGM P (FY25: -475,000) | (FY25: -700,0 | , , | , | 49 USC SEC 5 | 339(B) FY2 339(C) FY2 | 22 BB&F DISC. (I | GRAM (FY25: | -700,000P/7 | |
| \$6, | 025,000 NO | N-RECURRI | NG. | | | | \$6,025,000 NC | N-RECUR | RING. | | | |
| 491 491 | USC SEC 53 USC SEC 53 USC SEC 53 | 339(B) FY22 339© FY22 L | S REQUEST: BB&F DISC. (FY: OW NO PRGM (FY25: -475,000N/ | FY25: -700,000 | | , | 49 USC SEC 5 | 339(B) FY2 339(C) FY2 | 22 BB&F DISC. (I | M (FY25: -700 | , , | , |
| | | | | | | | \$6,975,000 NC | N-RECUR | RING. | | | |

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

TRN

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|--------|---------------|------------|----------------|-----------|---------|-------------|----------------|----------------|----------|----------------|-------------|-----------|---------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 24 | | FY 202 | 5 |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 00-001 | | | | | | | | | | | | | |
| | | | | | | 2,250,000 | В | | | | | | 2,250,000 E |
| SU | JPPLEMENT. | AL REQUE | ST: | | | | | SUPPLEMEN | TAL REQ | UEST: | | | |
| | | | AL ADMINISTRA | ` | | | | | | ERAL ADMINIST | | | |
| **: | k********* | ******* | ****** | ****** | ****** | ****** | • | | | | | | |
| HO | OUSE CONC | URS. | | | | | | SENATE CO | NCURS. | | | | |
| DI | ETAIL OF GO | VERNOR'S | S REQUEST: | | | | | DETAIL OF O | GOVERNO | R'S REQUEST: | | | |
| | | | EEMENT - SPECI | AL DEPUTY | ATTORNE | Y GENERAL | | | | | | | |
| (F | Y25: 2,250,00 | 0) | | | | | | | | GREEMENT - SPI | ECIAL DEPUT | TY ATTORN | IEY GENERAL |
| ¢a | 250 000 NON | I DECLIDDI | INC | | | | | (FY25: 2,250, | J00) | | | | |
| \$2 | ,250,000 NON | N-KECUKKI | ing. | | | | | | | | | | |
| | | | | | | | | Φ2 250 000 N | ON BEGIN | NDD1G | | | |
| | | | | | | | I | \$2,250,000 No | JN-RECUI | KRING. | | | |
| | | | | | | | CHANGES BY MOF | 7 | | | | | |
| В | | | | | | 2,250,000 | | | | | | | 2,250,000 E |
| N | | | | | | 6,025,000 | | | | | | | 6,025,000 N |
| P | | | | | | (6,025,000) | | | | | | | (6,025,000) F |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,250,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,250,000 |
| | | | | | | | BUD. TOTALS | | | | | | |
| В | 110.00 | 2.00 | 26,445,188 | 110.00 | 2.00 | 28,168,958 | | 110.00 | 2.00 | 26,445,188 | 110.00 | 2.00 | 28,168,958 E |
| N | 1.00 | | 10,884,696 | 1.00 | | 18,809,696 | | 1.00 | | 10,884,696 | 1.00 | | 18,809,696 N |
| R | | | 743,067 | | | 743,067 | | | | 743,067 | | | 743,067 F |
| P | | | 8,400,000 | | | 475,000 | | | | 8,400,000 | | | 475,000 P |
| | 111.00 | 2.00 | 46,472,951 | 111.00 | 2.00 | 48,196,721 | TOTAL BUDGET | 111.00 | 2.00 | 46,472,951 | 111.00 | 2.00 | 48,196,721 |
| | | | / / | | | / / | | | | , , | | | , ',' |

Department: TRN

| | | HD AG | REE | | | SD AGREE | | | | | | | | |
|-----|----------|-------|---------------|----------|--------|---------------|----------------------|----------|--------|---------------|----------|--------|-----------------|--|
| | FY 2024 | | | | FY 202 | 5 | | | FY 202 | 4 | FY 2025 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | I | DEPT. APPROP. BY MOF | | | | | | | |
| A | | | 3,600,000 | | | | | | | 3,600,000 | | | A | |
| В | 2,762.20 | 34.00 | 1,314,860,753 | 2,742.20 | 34.00 | 1,351,196,723 | | 2,762.20 | 34.00 | 1,314,860,753 | 2,742.20 | 34.00 | 1,351,196,723 E | |
| N | 7.00 | 1.00 | 32,787,561 | 7.00 | 1.00 | 34,687,561 | | 7.00 | 1.00 | 32,787,561 | 7.00 | 1.00 | 34,687,561 N | |
| R | | | 743,067 | | | 743,067 | | | | 743,067 | | | 743,067 F | |
| P | 0.80 | | 9,611,286 | 0.80 | | 7,714,151 | | 0.80 | | 9,611,286 | 0.80 | | 7,714,151 F | |
| | 2,770.00 | 35.00 | 1,361,602,667 | 2,750.00 | 35.00 | 1,394,341,502 | TOTAL APPROP. | 2,770.00 | 35.00 | 1,361,602,667 | 2,750.00 | 35.00 | 1,394,341,502 | |
| | | | | | | D | EPT. CHANGES BY MOF | 7 | | | | | | |
| В | | | | 1.00 | (1.00) | 55,990,314 | | | | | 1.00 | (1.00) | 55,990,314 I | |
| N | | | | | | 6,610,164 | | | | | | | 6,610,164 | |
| P | | | | | | (6,024,772) | | | | | | | (6,024,772) I | |
| | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 56,575,706 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 56,575,706 | |
| A | | | 3,600,000 | | | | DEPT. TOT. BY MOF | | | 3,600,000 | | | A | |
| В | 2,762.20 | 34.00 | 1,314,860,753 | 2,743.20 | 33.00 | 1,407,187,037 | | 2,762.20 | 34.00 | 1,314,860,753 | 2,743.20 | 33.00 | 1,407,187,037 I | |
| N | 7.00 | 1.00 | 32,787,561 | 7.00 | 1.00 | 41,297,725 | | 7.00 | 1.00 | 32,787,561 | 7.00 | 1.00 | 41,297,725 | |
| R | | | 743,067 | | | 743,067 | | | | 743,067 | | | 743,067 I | |
| P . | 0.80 | | 9,611,286 | 0.80 | | 1,689,379 | _ | 0.80 | | 9,611,286 | 0.80 | | 1,689,379 I | |
| | 2,770.00 | 35.00 | 1,361,602,667 | 2,751.00 | 34.00 | 1,450,917,208 | DEPT. TOTALS | 2,770.00 | 35.00 | 1,361,602,667 | 2,751.00 | 34.00 | 1,450,917,208 | |

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070 Subject Committee:

070301000000 tee: HET

HIGHER EDUCATION & TECHNOLOGY

| HD AGREE | | | | | | | | SD AGREE | | | | | | | |
|----------|----------|-------|-------------|----------|-------|-------------|---------|----------|-------|-------------|----------|-------|---------------|--|--|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | | FY 2025 | | | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | 2,935.14 | 42.25 | 274,009,077 | 2,935.14 | 42.25 | 277,834,538 | A | 2,935.14 | 42.25 | 274,009,077 | 2,935.14 | 42.25 | 277,834,538 A | | |
| | 377.25 | 2.00 | 361,506,629 | 377.25 | 2.00 | 361,506,629 | В | 377.25 | 2.00 | 361,506,629 | 377.25 | 2.00 | 361,506,629 B | | |
| | 77.06 | | 6,873,565 | 77.06 | | 6,873,565 | N | 77.06 | | 6,873,565 | 77.06 | | 6,873,565 N | | |
| | 28.00 | | 65,467,386 | 28.00 | | 65,563,757 | W | 28.00 | | 65,467,386 | 28.00 | | 65,563,757 W | | |
| | 3,417.45 | 44.25 | 707,856,657 | 3,417.45 | 44.25 | 711,778,489 | | 3,417.45 | 44.25 | 707,856,657 | 3,417.45 | 44.25 | 711,778,489 | | |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE OUALITY 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.

Page 469 of 487

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

070301000000 Structure #: Subject Committee:

HET

| | | | HD. | AGREE | | | | | | SD A | GREE | | |
|---------------------------------------|---|--|--|------------------------|-------------|------------------|----------|---|----------------|------------------------|-----------------|-------------|----------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | FY 2025 FY 2024 FY | | | 82,491 A | | | | | | |
| SUI | PPLEMENT | AL REQUEST: | : | | | | | SUPPLEMENT | TAL REQUEST | Γ: | | | |
| SYS (UC **** HO DE (1) | STEMWIDE DH100/AA). ************** OUSE CONC TAIL OF GO PERM ACA | E SUPPORT (UC ************************************ | OH900/JJ) TO 1 ******* EQUEST: ORT(MANOA) | UNIVERSITY ******** | OF HAWAII, | MANOA ******* | | SYSTEMWIDI (UOH100/AA). *********************************** | E SUPPORT (U | JOH900/JJ) TO | O UNIVERSIT | 'Y OF HAWAI | I, MANOA ******** |
| | | | | | | | | SEE UOH900 S | SEQ. NO. 30-00 |)1. | | | |
| 31-001 | | | | | | | 1 | | | | | | |
| SUI | PPLEMENT | AL REQUEST | : | | | | | SUPPLEMENT | TAL REQUEST | Γ: | | | |
| (UC | OH210/MM) ****** | TO UNIVERS | ITY OF HAW <i>f</i> | AII, MANOA(U | JOH100/AA). | | | (UOH210/MM) ******** |) TO UNIVERS | SITY OF HAV ******* | VAII, MANOA | (UOH100/AA) |). |
| НО | USE DOES | NOT CONCUI | ₹. | | | | | SENATE DOE | S NOT CONCU | JK. | | | |
| | | OVERNOR'S R | • | 5. 1.00. 110.00/ | | | | DETAIL OF G | OVERNOR'S I | REQUEST: | | | |
| (1) | PERM PRO | FESSOR SKIS | (#/3332; FY23 | 5: 1.00; 110,004 | ·) | | | (1) PERM PRO | FESSOR SR15 | 5 (#73352; FY | 25: 1.00; 110,0 | 04) | |
| SEI | E UOH210 S | EQ. NO. 31-00 | 1. | | | | | | | | | | |
| | | | | | | | | SEE UOH210 | SEQ. NO. 31-00 |)1. | | | |

Page 470 of 487

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

070301000000 Structure #: Subject Committee:

HET

| | | | HD | AGREE | | | | | SD A | AGREE | | | |
|------------------|---|--|--|------------------------------|-------------------|-----------|--|-------------|-------------|------------|-------------|------------|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| 102-001 | | | | 5.00 | | 506,555 A | | | | 5.00 | | 506,555 | A |
| SU | PPLEMENT | AL REQUEST | Γ: | | | | SUPPLEMEN' | TAL REQUES | T: | | | | |
| (U | OH100/AA). | | DS FOR UNIV | | , | | ADD POSITIO (UOH100/AA) | | NDS FOR UNI | | , | | *** |
| | OUSE CONC | | ********** | ****** | ****** | ***** | SENATE CON | | | | | | |
| (1) (#9 | PERM ASS 95500F; FY25 | 5: 1.00; 101,31 | CIATE EXTEN | | | | DETAIL OF G (1) PERM ASS (#95500F; FY2 | SISTANT/ASS | OCIATE EXTI | ENSION AGE | NT- LIVESTO | OCK - HILO | |
| (#9 (1) FC | 95501F; FY25 PERM ASSI OOD SAFETY | 5: 1.00; 101,311 ISTANT/ASSC 7 - MAUI (#95 | | NSION AGEN 00; 101,311) | Γ- FARM & C | CONSUMER | (1) PERM ASS (#95501F; FY2 | | | ENSION AGE | NT- LIVESTO | OCK - MANO | ÞΑ |
| AN (1) | ND CONSER PERM ASS | VATION- MA ISTANT/ASSC | UI (#95503F; F OCIATE EXTEN D SYSTEMS- 1 | Y25: 1.00; 101 NSION AGEN | ,311) Γ- URBAN | | (1) PERM ASS FOOD SAFET | | | | NT- FARM & | CONSUME | 3 |
| | 1,311) | KL MIND 100 | D 5151LWS-1 | HONOLOLO (| m > 33041 , 1 12 | 25. 1.00, | (1) PERM ASS AND CONSE | | | | | QUALITY | |
| | | | | | | | (1) PERM ASS HORTICULTU 50,655) | | | | | Y25: 1.00; | |

| A | | | | 6.00 | | 589,046 | CHANGES BY MOF | | | | 6.00 | | 589,046 | A |
|---|----------|-------|-------------|----------|-------|-------------|----------------|----------|-------|-------------|----------|-------|-------------|---|
| | 0.00 | 0.00 | 0 | 6.00 | 0.00 | 589,046 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 6.00 | 0.00 | 589,046 | |
| A | 2,935.14 | 42.25 | 274,009,077 | 2,941.14 | 42.25 | 278,423,584 | BUD. TOTALS | 2,935.14 | 42.25 | 274,009,077 | 2,941.14 | 42.25 | 278,423,584 | A |
| В | 377.25 | 2.00 | 361,506,629 | 377.25 | 2.00 | 361,506,629 | | 377.25 | 2.00 | 361,506,629 | 377.25 | 2.00 | 361,506,629 | В |
| N | 77.06 | | 6,873,565 | 77.06 | | 6,873,565 | | 77.06 | | 6,873,565 | 77.06 | | 6,873,565 | N |
| W | 28.00 | | 65,467,386 | 28.00 | | 65,563,757 | | 28.00 | | 65,467,386 | 28.00 | | 65,563,757 | W |
| | 3,417.45 | 44.25 | 707,856,657 | 3,423.45 | 44.25 | 712,367,535 | TOTAL BUDGET | 3,417.45 | 44.25 | 707,856,657 | 3,423.45 | 44.25 | 712,367,535 | |

Program ID: UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

070301010000 Structure #: Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

| | | | HD A | GREE | | | | | SD A | GREE | | |
|------|--------|---------|---------------------------------------|--------|---------|---|--------|---------|---------------------------------------|--------|---------|---|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | 4 | | FY 2025 | ; |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 205.03 | 3.50 | 25,400,743 28,163,949 8,009,939 | 205.03 | 3.50 | 24,799,862 A 28,163,949 B 8,009,939 W | 205.03 | 3.50 | 25,400,743 28,163,949 8,009,939 | 205.03 | 3.50 | 24,799,862 A 28,163,949 B 8,009,939 W |
| - | 205.03 | 3.50 | 61,574,631 | 205.03 | 3.50 | 60,973,750 | 205.03 | 3.50 | 61,574,631 | 205.03 | 3.50 | 60,973,750 |

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 PACIFICTHE 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 ASIAPACIFIC REGION.

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 PACIFICTHE 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 ASIAPACIFIC REGION.

| | | | | | | | CHANGES BY MOF | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|--------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Α | 205.03 | 3.50 | 25,400,743 | 205.03 | 3.50 | 24,799,862 | BUD. TOTALS | 205.03 | 3.50 | 25,400,743 | 205.03 | 3.50 | 24,799,862 A |
| В | | | 28,163,949 | | | 28,163,949 | | | | 28,163,949 | | | 28,163,949 B |
| W | | | 8,009,939 | | | 8,009,939 | | | | 8,009,939 | | | 8,009,939 W |
| | 205.03 | 3.50 | 61.574.631 | 205.03 | 3.50 | 60,973,750 | TOTAL BUDGET | 205.03 | 3.50 | 61.574.631 | 205.03 | 3.50 | 60.973.750 |

Program ID:

Subject Committee:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 070309000000

HET

HIGHER EDUCATION & TECHNOLOGY

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 37.00 | | 3,466,369 | 37.00 | | 3,703,285 | A | 37.00 | | 3,466,369 | 37.00 | | 3,703,285 A |
| _ | 37.00 | 0.00 | 3,466,369 | 37.00 | 0.00 | 3,703,285 | _ | 37.00 | 0.00 | 3,466,369 | 37.00 | 0.00 | 3,703,285 |

- 1

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

CHARACTERISTICS OF HAWAII AND THE PACIFIC

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

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 37.00 | | 3,466,369 | 37.00 | | 3,703,285 | BUD. TOTALS | 37.00 | | 3,466,369 | 37.00 | | 3,703,285 | A |
| | 37.00 | | 3,466,369 | 37.00 | | 3,703,285 | TOTAL BUDGET - | 37.00 | | 3,466,369 | 37.00 | | 3,703,285 | |

Page 473 of 487

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #:

070302000000

| | | | HD A | AGREE | | | | | | SD A | GREE | | |
|--------|---|---------|---------------|--------|---------|-------------|---|------------|----------|-------------|--|--------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 522.25 | 7.00 | 47,428,371 | 522.25 | 7.00 | 45,683,122 | A | 522.25 | 7.00 | 47,428,371 | 522.25 | 7.00 | 45,683,122 A |
| | 64.00 | | 47,227,520 | 64.00 | | 47,227,520 | В | 64.00 | | 47,227,520 | 64.00 | | 47,227,520 E |
| | | | 443,962 | | | 443,962 | N | | | 443,962 | | | 443,962 N |
| | 2.00 | | 7,474,443 | 2.00 | | 7,488,856 | W | 2.00 | | 7,474,443 | 2.00 | | 7,488,856 V |
| | 588.25 | 7.00 | 102,574,296 | 588.25 | 7.00 | 100,843,460 | | 588.25 | 7.00 | 102,574,296 | 522.25 7.00 45,683,122 64.00 47,227,520 443,962 2.00 7,488,856 588.25 7.00 100,843,460 *********************************** | | 100,843,460 |
| DE | 522.25 7.00 47,428 64.00 47,227 443 2.00 7,474 588.25 7.00 102,574 1 ********************************** | | RING INSTRUCT | | | | | DEGREES; A | ND BY OF | | | | |
| 30-001 | | | | 2.00 | | 87,631 | A | | | | 2.00 | | |
| 30-001 | | | | | | | | | | | | | 87,631 A |
| | 522.25 7.00 47,428 64.00 47,227 443 2.00 7,474 588.25 7.00 102,574 1 ********************************** | | | | | | | SUPPLEMEN' | TAL REQU | JEST: | | | 87,631 |

HOUSE 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.

\(\cdot \cd

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.

Page 474 of 487

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

| | | | HD . | AGREE | | | | | SD A | AGREE | | |
|------------------------|---|--|------------------------------|--------------|----------|-----------|---|-----------------------------------|---|-------------------------|---------------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 31-001 | | | | | | | T | | | | | |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | ST: | | | |
| (UC *** HO DE | DH210) TO U ************* OUSE DOES TAIL OF GO | UNIVERSITY ************* NOT CONCUI OVERNOR'S R | LEQUEST: | //ANOA(UOH | 100/AA). | , | TRANSFER-O (UOH210) TO ***************** SENATE DOE DETAIL OF G | UNIVERSITY *********** S NOT CONC | Y OF HAWAII ********************************** | | | HAWAII, HIL |
| | | SEQ. NO. 31-00 | 352; FY25: -1.00 1. | J; -110,004) | | | (1) PERM PRO | OFESSOR (#73 | 3352; FY25: -1 | .00; -110,004) | | |
| | | | | | | | SEE UOH100 S | SEQ. NO. 31-0 | 001. | | | |
| 02-001 | | | | 3.00 | | 210,000 A | | | | 3.00 | | 210,000 |
| SU | PPLEMENT | TAL REQUEST | : | | | | SUPPLEMENT | TAL REQUES | ST: | | | |
| (UC | OH210/MM) |). | DS FOR UNIVI | | | | ADD POSITIO (UOH210/MM) *********************************** |). | | | | |
| НО | USE CONC | CURS. | | | | | SENATE CON | ICURS. | | | | |
| | | OVERNOR'S R | • | | | | DETAIL OF G | OVERNOR'S | REQUEST: | | | |
| 75, | 000 EACH) | | ESSOR BH09 (DINATOR PBB) | | | | (2) PERM ASS 75,000 EACH) | | OFESSOR BHO | 09 (#95600F, # <u>9</u> | 95601F; FY25: | 1.00 EACH; |
| | | | | | | | (1) PERM ADV | | | | | |

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 475 of 487

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

070302000000 Structure #: Subject Committee:

HET

| | | | HD A | AGREE | | | | | | SD A | GREE | | | |
|------|--------|---------|-------------|--------|---------|-------------|----------------|--------|--------|-------------|--------|--------|-------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | 5.00 | | 297,631 | CHANGES BY MOF | | | | 5.00 | | 297,631 | A |
| - | 0.00 | 0.00 | 0 | 5.00 | 0.00 | 297,631 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 5.00 | 0.00 | 297,631 | |
| Α | 522.25 | 7.00 | 47,428,371 | 527.25 | 7.00 | 45,980,753 | BUD. TOTALS | 522.25 | 7.00 | 47,428,371 | 527.25 | 7.00 | 45,980,753 | A |
| В | 64.00 | | 47,227,520 | 64.00 | | 47,227,520 | | 64.00 | | 47,227,520 | 64.00 | | 47,227,520 | В |
| N | | | 443,962 | | | 443,962 | | | | 443,962 | | | 443,962 | N |
| W | 2.00 | | 7,474,443 | 2.00 | | 7,488,856 | | 2.00 | | 7,474,443 | 2.00 | | 7,488,856 | W |
| - | 588.25 | 7.00 | 102,574,296 | 593.25 | 7.00 | 101,141,091 | TOTAL BUDGET | 588.25 | 7.00 | 102,574,296 | 593.25 | 7.00 | 101,141,091 | |

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Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

070303000000 Structure #: Subject Committee:

ECD

ECONOMIC DEVELOPMENT

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|------|---------|---------|------|---------|-----------|---|------|---------|---------|------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt |] | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 11.00 | 978,941 | | 11.00 | 978,941 A | | | 11.00 | 978,941 | | 11.00 | 978,941 A |
| _ | 0.00 | 11.00 | 978,941 | 0.00 | 11.00 | 978,941 | | 0.00 | 11.00 | 978,941 | 0.00 | 11.00 | 978,941 |

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

| | | | | | | | CHANGES BY MOF | | | | | | | _ |
|---|------|-------|---------|------|-------|---------|----------------|------|-------|---------|------|-------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | 11.00 | 978,941 | | 11.00 | 978,941 | BUD. TOTALS | | 11.00 | 978,941 | | 11.00 | 978,941 | A |
| | | 11.00 | 978,941 | | 11.00 | 978,941 | TOTAL BUDGET - | | 11.00 | 978,941 | | 11.00 | 978,941 | |

Page 477 of 487

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

070304000000 Structure #: Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|--------|---------|------------|--------|---------|------------|---|--------|--------|------------|--------|---------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202: | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 234.50 | 1.50 | 21,302,764 | 234.50 | 1.50 | 20,840,858 | A | 234.50 | 1.50 | 21,302,764 | 234.50 | 1.50 | 20,840,858 A |
| | | | 21,383,209 | | | 22,024,842 | В | | | 21,383,209 | | | 22,024,842 E |
| | | | 802,037 | | | 802,037 | N | | | 802,037 | | | 802,037 N |
| | | | 2,089,262 | | | 2,097,308 | W | | | 2,089,262 | | | 2,097,308 V |
| - | 234.50 | 1.50 | 45,577,272 | 234.50 | 1.50 | 45,765,045 | | 234.50 | 1.50 | 45,577,272 | 234.50 | 1.50 | 45,765,045 |

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS. WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS, OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

30-001 1.00 1.00 44,724 A 44,724 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

HOUSE CONCURS.

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

SEE UOH900 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII. WEST OAHU (UOH700/SS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INSTRUCTION SUPPORT (#79856; FY25: 1.00; 44,724)

SEE UOH900 SEQ. NO. 30-001.

7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 478 of 487

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

070304000000 Structure #: Subject Committee:

HET

| | | | HD A | AGREE | | | | | | SD A | GREE | | | |
|-------------|--------|---------|-------------------------------------|--------|---------|-------------------------------------|----------------|--------|---------|-------------------------------------|--------|---------|-------------------------------------|---|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | 1 | | FY 2025 | 5 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | | | 1.00 | | 44,724 | CHANGES BY MOF | | | | 1.00 | | 44,724 | A |
| - | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 44,724 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 44,724 | |
| A B N | 234.50 | 1.50 | 21,302,764 21,383,209 802,037 | 235.50 | 1.50 | 20,885,582 22,024,842 802,037 | | 234.50 | 1.50 | 21,302,764 21,383,209 802,037 | 235.50 | 1.50 | 20,885,582 22,024,842 802,037 | В |
| W | | | 2,089,262 | | | 2,097,308 | | | | 2,089,262 | | | 2,097,308 | |
| - | 234.50 | 1.50 | 45,577,272 | 235.50 | 1.50 | 45,809,769 | TOTAL BUDGET | 234.50 | 1.50 | 45,577,272 | 235.50 | 1.50 | 45,809,769 | |

Page 479 of 487

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070 Subject Committee:

070305000000

HET

HIGHER EDUCATION & TECHNOLOGY

| | | | HD | AGREE | | | | | | | SD | AGREE | | |
|------|----------|---------|-------------|----------|---------|-------------|---|------|------|--------|-------------|----------|--------|---------------|
| | | FY 2024 | | | FY 2025 | | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1,812.50 | 46.00 | 177,676,803 | 1,812.50 | 46.00 | 182,428,030 | A | 1,81 | 2.50 | 46.00 | 177,676,803 | 1,812.50 | 46.00 | 182,428,030 A |
| | | | 75,630,837 | | | 75,630,837 | В | | | | 75,630,837 | | | 75,630,837 E |
| | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | N | | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 N |
| | 34.00 | | 31,824,086 | 34.00 | | 31,824,086 | W | 3 | 1.00 | | 31,824,086 | 34.00 | | 31,824,086 V |
| | 1,847.00 | 46.00 | 289,560,022 | 1,847.00 | 46.00 | 294,311,249 | | 1,84 | 7.00 | 46.00 | 289,560,022 | 1,847.00 | 46.00 | 294,311,249 |

- 1

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

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

20-001 (443,459) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC (UOH800/HB), AND INSTRUCTION - KAUCC (UOH800/IB).

HOUSE 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. SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC (UOH800/HB), AND INSTRUCTION - KAUCC (UOH800/IB).

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. 7:14 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 480 of 487

Program ID: U

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070 Subject Committee:

070305000000 ttee: HET

| | | | HD . | AGREE | | | | | SD A | AGREE | | |
|-------------|----------|----------------------------|----------------------------|-------|---------|-----------|-------------------------|--|--|---------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-002 | | | | | | 177,383 A | | | | | | 177,383 A |
| TRA INST | DE-OFF F | V - HICC (UOI | INSTRUCTION | ` | , | ****** | TRADE-OFF INSTRUCTIO | TAL REQUES FUNDS FROM DN - HICC (UOI | INSTRUCTI H800/GB). | ` | , | ****** |
| HOU | JSE CONC | URS. | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S F ONAL SERVIC | REQUEST: CES(FY25: 177, | 383) | | | | GOVERNOR'S I SONAL SERVI | | 77,383) | | |
| SEE | UOH800 S | SEQ. NO. 20-00 | 01. | | | | SEE UOH800 | SEQ. NO. 20-0 | 01. | | | |
| 20-003 | | | | | | 133,038 A | | | | | | 133,038 A |
| TRA INST | DE-OFF F | N - MCC (UOH | INSTRUCTION | ` | , | ***** | TRADE-OFF INSTRUCTIO | TAL REQUES' FUNDS FROM ON - MCC (UOF | INSTRUCTION (1800/HB). | | | ***** |
| HOU | JSE CONC | URS. | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S F ONAL SERVIC | REQUEST: CES(FY25: 133, | 038) | | | | GOVERNOR'S I SONAL SERVI | | 33,038) | | |
| SEE | UOH800 S | SEQ. NO. 20-00 | 01. | | | | SEE UOH800 | SEQ. NO. 20-0 | 01. | | | |
| 20-004 | | | | | | 133,038 A | | | | | | 133,038 |
| TRA INST | DE-OFF F | I - KAUCC (U | INSTRUCTION | ` | | ***** | TRADE-OFF INSTRUCTIO | TAL REQUES' FUNDS FROM ON - KAUCC (U | INSTRUCTION (INSTRUCTION (INSTR | ` | | ****** |
| HOU | JSE CONC | URS. | | | | | SENATE CON | NCURS. | | | | |
| | | OVERNOR'S F ONAL SERVIC | REQUEST: CES(FY25: 133, | 038) | | | | GOVERNOR'S I SONAL SERVI | | 33,038) | | |
| SEE | UOH800 S | EQ. NO. 20-00 |)1. | | | | SEE UOH800 | SEQ. NO. 20-0 | 01. | | | |

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

| | | | HD A | AGREE | | | | | SD A | GREE | | |
|-----------------|------------------------|------------------------|--|------------|------------|-----------|--|----------------------------|------------------------------|-------------|------------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | | | 2.00 | | 107,396 A | | | | 2.00 | | 107,396 A |
| SU | PPLEMENT. | AL REQUEST: | | | | | SUPPLEMENT | TAL REQUES | T: | | | |
| SY CO *** | STEMWIDE MMUNITY | SUPPORT (UCCOLLEGES (U | AND FUNDS F OH900/JJ) TO U JOH800/NN). | UNIVERSITY | OF HAWAII, | | TRANSFER-IN SYSTEMWIDE COMMUNITY ************************************ | E SUPPORT (U COLLEGES (| JOH900/JJ) TO (UOH800/NN) | O UNIVERSIT | TY OF HAWA | , |
| (1) (1) | PERM INST PERM INST | | PPORT - KAU. PPORT - MAU | , | , , | , | DETAIL OF GO (1) PERM INST (1) PERM INST | FRUCTION S | UPPORT - KA | , | | |
| | | | | | | | SEE UOH900 S | SEO. NO. 30-0 | 01. | | | |

| A | | | | 2.00 | | 107,396 | CHANGES BY MOF | | | | 2.00 | | 107,396 | A |
|---|----------|-------|-------------|----------|-------|-------------|----------------|----------|-------|-------------|----------|-------|-------------|---|
| | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 107,396 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 107,396 | |
| A | 1,812.50 | 46.00 | 177,676,803 | 1,814.50 | 46.00 | 182,535,426 | BUD. TOTALS | 1,812.50 | 46.00 | 177,676,803 | 1,814.50 | 46.00 | 182,535,426 | A |
| В | | | 75,630,837 | | | 75,630,837 | | | | 75,630,837 | | | 75,630,837 | В |
| N | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | N |
| W | 34.00 | | 31,824,086 | 34.00 | | 31,824,086 | | 34.00 | | 31,824,086 | 34.00 | | 31,824,086 | W |
| | 1,847.00 | 46.00 | 289,560,022 | 1,849.00 | 46.00 | 294,418,645 | TOTAL BUDGET | 1,847.00 | 46.00 | 289,560,022 | 1,849.00 | 46.00 | 294,418,645 | |

Program ID:

UOH881

AQUARIA

Structure #: 080 Subject Committee:

080101000000 ttee: HET

HIGHER EDUCATION & TECHNOLOGY

| | | | HD A | GREE | | | | | | SD A | GREE | | |
|------|-------|---------|-----------|-------|---------|-----------|---|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 9.00 | | 876,978 | 9.00 | | 915,855 | A | 9.00 | | 876,978 | 9.00 | | 915,855 A |
| | 7.00 | | 3,517,141 | 7.00 | | 3,517,141 | В | 7.00 | | 3,517,141 | 7.00 | | 3,517,141 B |
| | | | 996,499 | | | 996,499 | W | | | 996,499 | | | 996,499 W |
| _ | 16.00 | 0.00 | 5,390,618 | 16.00 | 0.00 | 5,429,495 | | 16.00 | 0.00 | 5,390,618 | 16.00 | 0.00 | 5,429,495 |

1

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

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

| | | | | | | | CHANGES BY MOF | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| Α | 9.00 | | 876,978 | 9.00 | | 915,855 | BUD. TOTALS | 9.00 | | 876,978 | 9.00 | | 915,855 | Α |
| В | 7.00 | | 3,517,141 | 7.00 | | 3,517,141 | | 7.00 | | 3,517,141 | 7.00 | | 3,517,141 | В |
| W | | | 996,499 | | | 996,499 | | | | 996,499 | | | 996,499 | W |
| - | 16.00 | | 5,390,618 | 16.00 | | 5,429,495 | TOTAL BUDGET | 16.00 | | 5,390,618 | 16.00 | | 5,429,495 | |

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|-------------|--------|---------|-------------|---|--------|--------|-------------|--------|--------|--------------|
| | | FY 2024 | | | FY 2025 | | | | FY 202 | 4 | | FY 202 | 5 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 416.00 | 1.00 | 62,925,512 | 416.00 | 1.00 | 59,963,501 | A | 416.00 | 1.00 | 62,925,512 | 416.00 | 1.00 | 59,963,501 A |
| | 20.00 | | 22,648,946 | 20.00 | | 23,826,197 | В | 20.00 | | 22,648,946 | 20.00 | | 23,826,197 B |
| | 4.00 | 4.00 | 1,094,875 | 4.00 | 4.00 | 1,094,875 | N | 4.00 | 4.00 | 1,094,875 | 4.00 | 4.00 | 1,094,875 N |
| | 15.00 | | 18,486,475 | 15.00 | | 18,501,237 | W | 15.00 | | 18,486,475 | 15.00 | | 18,501,237 W |
| | 455.00 | 5.00 | 105,155,808 | 455.00 | 5.00 | 103,385,810 | | 455.00 | 5.00 | 105,155,808 | 455.00 | 5.00 | 103,385,810 |

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS 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 #:

070306000000

| | | HD A | GREE | | | | | SD A | AGREE | | |
|--|---|---|--|--|-------|---|----------------------------|--|--------------------------------------|--|---|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# Perm | Temp | Amt | Perm | Temp Am | t | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | | 0 | (6.00) | (322,2 | 42) A | | | | (6.00) | | (322,242) A |
| | | 0 | | | 0 B | | | | | | В |
| | | 0 | | | 0 N | | | | | | N |
| | | 0 | | | 0 R | | | | | | R |
| | | 0 | | | | | | | | | S |
| | | 0 | | | | | | | | | Т |
| | | 0 | | | | | | | | | U |
| | | 0 | | | | | | | | | V |
| | | Ü | | | | | | | | | X |
| | 0 0 8 0 0 5 0 0 7 0 0 0 T 0 0 0 W 0 0 0 X 0 0 0 X 0 0 0 V 0 0 0 P MENTAL REQUEST: ER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA WAA), UNIVERSITY OF HAWAII, HILO(UOH210/MM), UNIVERSITY OF WEST OAHU(UOH700/SS), AND UNIVERSITY OF HAWAII, NITY COLLEGES (UOH800/NN). | | | | | | | V P | | | |
| | | U | | | 0 P | 1 | | | | | P |
| SYSTEMWIDE (UOH100/AA), HAWAII, WES COMMUNITY ****************** HOUSE CONC DETAIL OF GO (1) PERM IT SI (1) PERM INST (1) PERM INST (1) PERM INST (1) PERM INST | E SUPPORT (UC UNIVERSITY TOAHU(UOH' COLLEGES (U *********************************** | OH900/JJ) TO U OF HAWAII, H 700/SS), AND U JOH800/NN). ************ EQUEST: ILO (#79859; FY SUPPORT - HILO PPORT - W OAI PPORT - KAUA PPORT - MAUI | NIVERSITY IILO(UOH210 JNIVERSITY ************************************ | OF HAWAII, MANOA /MM), UNIVERSITY C OF HAWAII, | | SYSTEMWII (UOH100/AA HAWAII, WE COMMUNIT ************* SENATE CO: DETAIL OF ((1) PERM IT (1) PERM IN | ST OAHU(UO Y COLLEGES (| JOH900/JJ) TOY OF HAWAI H700/SS), AN (UOH800/NN) *********************************** | O UNIVERSITI, HILO(UOH2 D UNIVERSITI | Y OF HAWA :10/MM), UN "Y OF HAWA :*********************************** | JI, MANOA IVERSITY OF AII, ********************************** |

SEE UOH100 SEQ. NO. 30-001. SEE UOH210 SEQ. NO. 30-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001. Program ID: UOH900

DH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070 Subject Committee:

070306000000

HET

| | | | HD A | AGREE | | | | | | SD A | AGREE | | |
|------|--------|---------|-------------|--------|---------|-------------|----------------|--------|--------|-------------|--------|--------|--------------|
| | | FY 2024 | | | FY 2025 | i | | | FY 202 | 24 | | FY 202 | 25 |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| A | | | 0 | (6.00) | | (322,242) | CHANGES BY MOF | | | | (6.00) | | (322,242) A |
| В | | | 0 | | | 0 | | | | | | | В |
| N | | | 0 | | | 0 | | | | | | | N |
| R | | | 0 | | | 0 | | | | | | | R |
| S | | | 0 | | | 0 | | | | | | | S |
| T | | | 0 | | | 0 | | | | | | | T |
| U | | | 0 | | | 0 | | | | | | | U |
| W | | | 0 | | | 0 | | | | | | | W |
| X | | | 0 | | | 0 | | | | | | | X |
| V | | | 0 | | | 0 | | | | | | | V |
| P | | | 0 | | | 0 | | | | | | | P |
| | 0.00 | 0.00 | 0 | (6.00) | 0.00 | (322,242) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (6.00) | 0.00 | (322,242) |
| Α | 416.00 | 1.00 | 62,925,512 | 410.00 | 1.00 | 59,641,259 | BUD. TOTALS | 416.00 | 1.00 | 62,925,512 | 410.00 | 1.00 | 59,641,259 A |
| В | 20.00 | | 22,648,946 | 20.00 | | 23,826,197 | | 20.00 | | 22,648,946 | 20.00 | | 23,826,197 B |
| N | 4.00 | 4.00 | 1,094,875 | 4.00 | 4.00 | 1,094,875 | | 4.00 | 4.00 | 1,094,875 | 4.00 | 4.00 | 1,094,875 N |
| W | 15.00 | | 18,486,475 | 15.00 | | 18,501,237 | | 15.00 | | 18,486,475 | 15.00 | | 18,501,237 W |
| | 455.00 | 5.00 | 105,155,808 | 449.00 | 5.00 | 103,063,568 | TOTAL BUDGET | 455.00 | 5.00 | 105,155,808 | 449.00 | 5.00 | 103,063,568 |

Department: UOH

| | | | HD A | GREE | | | | | | SD AG | REE | | | |
|---|----------|---------|---------------|----------|--------|---------------|----------------------|----------|--------|---------------|----------|--------|---------------|---|
| | | FY 2024 | 1 | | FY 202 | 5 | | | FY 202 | 4 | | FY 202 | 5 | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | | | | | | DEPT. APPROP. BY MOF | | | | | | | |
| A | 6,171.42 | 112.25 | 614,065,558 | 6,171.42 | 112.25 | 617,147,992 | | 6,171.42 | 112.25 | 614,065,558 | 6,171.42 | 112.25 | 617,147,992 | A |
| В | 468.25 | 2.00 | 560,078,231 | 468.25 | 2.00 | 561,897,115 | | 468.25 | 2.00 | 560,078,231 | 468.25 | 2.00 | 561,897,115 | В |
| N | 81.56 | 4.00 | 13,642,735 | 81.56 | 4.00 | 13,642,735 | | 81.56 | 4.00 | 13,642,735 | 81.56 | 4.00 | 13,642,735 | N |
| W | 79.00 | | 134,348,090 | 79.00 | | 134,481,682 | | 79.00 | | 134,348,090 | 79.00 | | 134,481,682 | W |
| | 6,800.23 | 118.25 | 1,322,134,614 | 6,800.23 | 118.25 | 1,327,169,524 | TOTAL APPROP. | 6,800.23 | 118.25 | 1,322,134,614 | 6,800.23 | 118.25 | 1,327,169,524 | |
| | | | | | | | DEPT. CHANGES BY MOR | 7 | | | | | | - |
| A | | | 0 | 8.00 | | 716,555 | | | | | 8.00 | | 716,555 | A |
| В | | | 0 | | | 0 | | | | | | | | В |
| N | | | 0 | | | 0 | | | | | | | | N |
| R | | | 0 | | | 0 | | | | | | | | R |
| S | | | 0 | | | 0 | | | | | | | | S |
| T | | | 0 | | | 0 | | | | | | | | T |
| U | | | 0 | | | 0 | | | | | | | | U |
| W | | | 0 | | | 0 | | | | | | | | W |
| X | | | 0 | | | 0 | | | | | | | | X |
| V | | | 0 | | | 0 | | | | | | | | V |
| P | | | 0 | | | 0 | | | | | | | | P |
| | 0.00 | 0.00 | 0 | 8.00 | 0.00 | 716,555 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 8.00 | 0.00 | 716,555 | _ |
| A | 6,171.42 | 112.25 | 614,065,558 | 6,179.42 | 112.25 | 617,864,547 | DEPT. TOT. BY MOF | 6,171.42 | 112.25 | 614,065,558 | 6,179.42 | 112.25 | 617,864,547 | A |
| В | 468.25 | 2.00 | 560,078,231 | 468.25 | 2.00 | 561,897,115 | | 468.25 | 2.00 | 560,078,231 | 468.25 | 2.00 | 561,897,115 | |
| N | 81.56 | 4.00 | 13,642,735 | 81.56 | 4.00 | 13,642,735 | | 81.56 | 4.00 | 13,642,735 | 81.56 | 4.00 | 13,642,735 | |
| W | 79.00 | | 134,348,090 | 79.00 | | 134,481,682 | | 79.00 | | 134,348,090 | 79.00 | | 134,481,682 | V |
| | 6,800.23 | 118.25 | 1,322,134,614 | 6,808.23 | 118.25 | 1,327,886,079 | DEPT. TOTALS | 6,800.23 | 118.25 | 1,322,134,614 | 6,808.23 | 118.25 | 1,327,886,079 | |
| | | | | | | | | | | | | | | |

| HD AGREE | | | | | | | | SD AGREE | | | | | | | |
|----------|----------------|----------|----------------|----------------|----------|---------------------------|------------------|-----------|----------|----------------|-----------|----------|----------------|--------|--|
| | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| A | 36,951.80 | 2,666.47 | 10,736,611,097 | 36,727.30 | 2,663.97 | 9,896,004,553 | TOTAL APPROP. | 36,951.80 | 2,666.47 | 10,736,611,097 | 36,727.30 | 2,663.97 | 9,896,004,553 | A | |
| В | 7,260.33 | 112.25 | 3,560,088,942 | 7,241.33 | 112.25 | 3,615,327,915 | BY MOF | 7,260.33 | 112.25 | 3,560,088,942 | 7,241.33 | 112.25 | 3,615,327,915 | В | |
| N | 2,336.15 | 342.38 | 3,212,210,398 | 2,333.15 | 337.38 | 3,240,138,088 | | 2,336.15 | 342.38 | 3,212,210,398 | 2,333.15 | 337.38 | 3,240,138,088 | N | |
| R | 0.00 | 0.00 | 903,067 | 0.00 | 0.00 | 903,067 | | 0.00 | 0.00 | 903,067 | 0.00 | 0.00 | 903,067 | R | |
| S | 0.00 | 3.00 | 209,721 | 0.00 | 3.00 | 209,721 | | 0.00 | 3.00 | 209,721 | 0.00 | 3.00 | 209,721 | S | |
| T | 92.00 | 10.00 | 476,371,973 | 92.00 | 10.00 | 423,675,825 | | 92.00 | 10.00 | 476,371,973 | 92.00 | 10.00 | 423,675,825 | T | |
| U | 357.20 | 44.60 | 90,143,176 | 273.60 | 34.10 | 91,564,699 | | 357.20 | 44.60 | 90,143,176 | 273.60 | 34.10 | 91,564,699 | U | |
| W | 405.60 | 124.50 | 561,717,926 | 397.60 | 124.50 | 557,925,299 | | 405.60 | 124.50 | 561,717,926 | 397.60 | 124.50 | 557,925,299 | W | |
| X | 116.00 | 0.00 | 20,677,825 | 116.00 | 0.00 | 21,216,288 | | 116.00 | 0.00 | 20,677,825 | 116.00 | 0.00 | 21,216,288 | X | |
| V | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | V | |
| P | 435.00 | 263.30 | 367,837,341 | 434.60 | 261.80 | 359,433,118 | | 435.00 | 263.30 | 367,837,341 | 434.60 | 261.80 | 359,433,118 | P | |
| _ | 47,954.08 | 3,566.50 | 19,026,771,466 | 47,615.58 | 3,547.00 | 18,206,398,573 GR | AND TOT. APPROP. | 47,954.08 | 3,566.50 | 19,026,771,466 | 47,615.58 | 3,547.00 | 18,206,398,573 | | |
| _ | | | | | | TOT. | . CHANGES BY MOF | | | | | | | | |
| A | 0.00 | 0.00 | 0 | 59.50 | (24.00) | 126,015,934 | | 0.00 | | 0 | 59.50 | (24.00) | 126,015,934 | A | |
| В | 0.00 | 0.00 | 0 | 3.61 | (3.00) | 73,573,781 | | | | | 3.61 | (3.00) | 73,573,781 | В | |
| N | 0.00 | 0.00 | 0 | 6.14 | 1.70 | 202,652,267 | | | | | 6.14 | 1.70 | 202,652,267 | N | |
| R | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | | | | | | | R | |
| S | 0.00 | 0.00 | 0 | 0.00 | (3.00) | (209,721) | | | | | | (3.00) | (209,721) | | |
| T | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 4,300,000 | | | | | (2.00) | (1.00) | 4,300,000 | | |
| U | 0.00 | 0.00 | 0 | (2.00) | (1.00) | (295,074) | | | | | (2.00) | (1.00) | (295,074) | | |
| W | 0.00 | 0.00 | 0 | (3.00) | 0.00 | (6,676) 0 | | | | | (3.00) | | (6,676) | | |
| X V | $0.00 \\ 0.00$ | 0.00 | 0 | $0.00 \\ 0.00$ | 0.00 | 0 | | | | | | | | X V | |
| v P | 0.00 | 0.00 | 0 | 1.00 | (2.20) | 77,346,314 | | | | | 1.00 | (2.20) | 77,346,314 | | |
| - | | | | | | | _ | | | | | | | | |
| _ | 0.00 | 0.00 | 0 | 65.25 | (31.50) | 483,376,825 GR | AND TOT. CHANGES | 0.00 | 0.00 | 0 | 65.25 | (31.50) | 483,376,825 | | |
| A | 36,951.80 | 2,666.47 | 10,736,611,097 | 36,786.80 | 2,639.97 | 10,022,020,487 BUI | D. TOTALS BY MOF | 36,951.80 | 2,666.47 | 10,736,611,097 | 36,786.80 | 2,639.97 | 10,022,020,487 | A | |
| В | 7,260.33 | 112.25 | 3,560,088,942 | 7,244.94 | 109.25 | 3,688,901,696 | | 7,260.33 | 112.25 | 3,560,088,942 | 7,244.94 | 109.25 | 3,688,901,696 | В | |
| N | 2,336.15 | 342.38 | 3,212,210,398 | 2,339.29 | 339.08 | 3,442,790,355 | | 2,336.15 | 342.38 | 3,212,210,398 | 2,339.29 | 339.08 | 3,442,790,355 | N | |
| R | 0.00 | 0.00 | 903,067 | 0.00 | 0.00 | 903,067 | | 0.00 | 0.00 | 903,067 | 0.00 | 0.00 | 903,067 | R | |
| S | 0.00 | 3.00 | 209,721 | 0.00 | 0.00 | 0 | | 0.00 | 3.00 | 209,721 | 0.00 | 0.00 | 0 | S | |
| T | 92.00 | 10.00 | 476,371,973 | 92.00 | 10.00 | 427,975,825 | | 92.00 | 10.00 | 476,371,973 | 92.00 | 10.00 | 427,975,825 | T | |
| U | 357.20 | 44.60 | 90,143,176 | 271.60 | 33.10 | 91,269,625 | | 357.20 | 44.60 | 90,143,176 | 271.60 | 33.10 | 91,269,625 | U | |
| W | 405.60 | 124.50 | 561,717,926 | 394.60 | 124.50 | 557,918,623 | | 405.60 | 124.50 | 561,717,926 | 394.60 | 124.50 | 557,918,623 | W | |
| X | 116.00 | 0.00 | 20,677,825 | 116.00 | 0.00 | 21,216,288 | | 116.00 | 0.00 | 20,677,825 | 116.00 | 0.00 | 21,216,288 | X | |
| V | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | V | |
| P | 435.00 | 263.30 | 367,837,341 | 435.60 | 259.60 | 436,779,432 | | 435.00 | 263.30 | 367,837,341 | 435.60 | 259.60 | 436,779,432 | P | |
| | 47,954.08 | 3,566.50 | 19,026,771,466 | 47,680.83 | 3,515.50 | 18,689,775,398 GR | AND TOT. BUDGET | 47,954.08 | 3,566.50 | 19,026,771,466 | 47,680.83 | 3,515.50 | 18,689,775,398 | _ | |