Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -400)

SEE AGR101 SEQ. NO. 2010-002.

(400) A

	Thursday, A Detail Type:	-	4:50:15 PM	LEGISLATIVE BUD BUDGET WOF			Page 2 of 834			
Structure #:			SSISTANCE FOR AGRIC							
Subject Cor	mmittee: AEN	AGRICULTUR	E AND ENVIRONMENT							
SEQ #		EXPI	LANATION		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	TRADE-OFF FUN OTHER CURREN FOR AGRICULTU	IDS FROM OTHI IT EXPENSES FO JRE (AGR101/G MTE ADJUSTMEN D AND BUILDIN RRING.	**************************************	ANCE					400 A	
2060-001	FOR AGRICULTU	ON AND FUNDS JRE (AGR101). ATE ADJUSTMEN	S FOR FINANCIAL ASSI NT: N OFFICER V (#5615; FY	****			(1.00)		(60,304) A	

TOTAL BUDGET CHANGES	(1.00)	(60,304) A

BUDGET TOTALS	9.00	0.00	838,883	А	8.00	0.00	804,134	А
	0.00	0.00	5,500,000	W	0.00	0.00	5,500,000	W

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).	(2.00)		(110,400)	Α
	DETAIL OF SENATE ADJUSTMENT: (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; FY25: -1.00A; - 55,200A) (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; FY25: - 1.00A; -55,200A) (1) TEMP PEST CONTROL TECHNICIAN III (#118281; FY25: -				
	1.00P; -34,020P) (1) TEMP ENTOMOLOGIST IV (#118280; FY25: -1.00P; -52,956P)	(2.	00)	(86,976)	Р

Subject Coi	mmittee: AEN AGRICULTURE AND ENVIRONMENT						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).						
	FROM PLANT INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:				(46.00)		(4,784,991)
	DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANT QUARANTINE INSPECTOR V (#2847; FY25: - 1.00; -73,836) (1) PERM PLANT QUARANTINE INSPECTOR III (#2850; FY25: - 1.00; -52,956) (1) PERM PLANT QUARANTINE INSPECTOR III (#8683; FY25: - 1.00; -63,096) (1) PERM PLANT QUARANTINE INSPECTOR III (#8684; FY25: - 1.00; -79,872) (1) PERM PLANT QUARANTINE INSPECTOR III (#11377; FY25: - 1.00; -83,064) (1) PERM PLANT QUARANTINE INSPECTOR III (#18696; FY25: - 1.00; -63,096) (1) PERM PLANT QUARANTINE INSPECTOR III (#18697; FY25: - 1.00; -65,664) (1) PERM PLANT QUARANTINE INSPECTOR III (#18697; FY25: - 1.00; -65,664) (1) PERM PLANT QUARANTINE INSPECTOR III (#19406; FY25: - 1.00; -64,948) (1) PERM PLANT QUARANTINE INSPECTOR III (#19418; FY25: - 1.00; -63,940) (1) PERM PLANT QUARANTINE INSPECTOR III (#36655; FY25: - 1.00; -53,940) (1) PERM PLANT QUARANTINE INSPECTOR III (#38797; FY25: - 1.00; -69,732) (1) PERM PLANT QUARANTINE INSPECTOR III (#42006; FY25: - 1.00; -60,660) (1) PERM PLANT QUARANTINE INSPECTOR III (#42006; FY25: - 1.00; -60,660) (1) PERM PLANT QUARANTINE INSPECTOR III (#18138; FY25: - 1.00; -68,280) (1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: - 1.00; -68,280) (1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: - 1.00; -68,280) (1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: - 1.00; -68,280) (1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: - 1.00; -68,280)						

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Thursday, April 4, 2024

Detail Type: S

4:50:16 PM

Program ID: AGR122	PLANT PEST AND DISEASE CONTROL
--------------------	--------------------------------

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

1.00; -60,660)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118142; FY25: -

1.00; -49,860)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118143; FY25: -1.00; -63,096)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118144; FY25: -1.00; -59,616)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118146; FY25: - 1.00; -68,280)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118148; FY25: - 1.00; -60,660)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118149; FY25: - 1.00; -69,732)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118150; FY25: - 1.00; -47,100)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118152; FY25: - 1.00; -63,096)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118153; FY25: - 1.00; -79.872)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118154; FY25: - 1.00; -63,096)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118160; FY25: - 1.00; -63,096)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118162; FY25: - 1.00; -49,860)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118165; FY25: - 1.00; -83,064)

(1) PERM PLANT QUARANTINE INSPECTOR IV (#118171; FY25: - 1.00; -76,788)

(1) PERM PLANT QUARANTINE INSPECTOR III (#118172; FY25: - 1.00; -65.664)

(1) PERM PEST CONTROL TECHNICIAN III (#118169; FY25: -1.00; -54,984)

(1) PERM PEST CONTROL TECHNICIAN III (#118173; FY25: - 1.00; -34,020)

(1) PERM PEST CONTROL TECHNICIAN III (#118178; FY25: -1.00; -34.020)

(1) PERM PEST CONTROL TECHNICIAN III (#118180; FY25: -

1.00; -57,192)

	Thursday, April 4, 2024 Detail Type: S	4:50:16 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Page 6 of 834			
Program ID: A Structure #: 0 Subject Commit	10302010000	ND DISEASE CONTRO							
SEQ #		N AGRICULTURE AND ENVIRONMENT E X P L A N A T I O N FY 2024			FY 2025				
SEQ #	LAIL	ANATION	Perm	Temp	Amt	Perm	Temp	Amt	
$\begin{array}{c} 1.00\\(1)\\1.00\\(1)\\(1)\\(1)\\(1)\\(1)\\(1)\\(1)\\(1)\\(1)\\(1)$	PERM PEST CONTROL TECHN); -47,004) PERM PEST CONTROL TECHN); -47,004) PERM PEST CONTROL AID II (PERM ENTOMOLOGIST III (#9) PERM PLANT PATHOLOGIST (PERM BOTANIST IV (#90003A; PERM INFORMATION TECHNO 25: -1.00; -63,096)	IICIAN III (#118184; FY #118176; FY25: -1.00; #118177; FY25: -1.00; #118181; FY25: -1.00; #118183; FY25: -1.00; 0001A; FY25: -1.00; -48 (#124204; FY25: -1.00; FY25: -1.00; -52,956)	725: - -34,020) -43,452) -34,020) -43,452) 8,948) -52,956)						

(1) PERM ACCOUNT CLERK IV (#118170; FY25: -1.00; -45,216) FRINGE BENEFITS (FY25: -1,862,841) OVERTIME (FY25: -224,682)

TOTAL BUDGET CHANGES	(2.00)	(110,400) A
	(46.00)	(4,784,991) B

_						(2.00)	(86,976)	Р
BUDGET TOTALS	68.00	0.00	8,625,407	А	66.00	0.00	6,135,807	А
	46.00	0.00	8,711,874	В	0.00	0.00	4,130,800	В
	0.00	0.00	512,962	Т	0.00	0.00	512,962	Т
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	0.00	0.00	50,360	W	0.00	0.00	50,360	W
	0.00	2.00	528,412	Р	0.00	0.00	441,436	Р

Thursday, April 4, 2024	4:50:16 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: AGR131 **RABIES QUARANTINE** Structure #: 010302020100

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). SENATE CONCURS.

FROM ANIMAL QUARANTINE SPECIAL FUND:

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

\$733,076 NON-RECURRING.

TOTAL BUDGET CHANGES

733,076 B

733,076 B

BUDGET TOTALS

32.32 0.00

4,536,462 B

32.32

0.00

5,472,787 B

Program ID:AGR132ANIMAL DISEASE CONTROLStructure #:010302020200

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC). DETAIL OF SENATE ADJUSTMENT:

RENTAL OF LAND AND BUILDING (FY25: -295,995)

SEE AGR132 SEQ. NO. 2010-002.

(295,995) A

	Thursday, April 4, 2024 4:50:16 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 9 of 834
Structure #	D: AGR132 ANIMAL DISEASE CONTROL : 010302020200 mmittee: AEN AGRICULTURE AND ENVIRONMENT		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CO (AGR132/DC). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 295,995) \$295,995 NON-RECURRING. SEE AGR132 SEQ. NO. 2010-001.	DNTROL	295,995 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CO (AGR132/DC). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -4,000) SEE AGR132 SEQ. NO. 2011-002.	DNTROL	(4,000) P

	Thursday, April 4, 2024 4:50:16 PM Detail Type: S		LEGISLATIVE BUD BUDGET WOR				Page 10 of 834	
Structure #:	: 010302020200	IAL DISEASE CONTROL CULTURE AND ENVIRONMENT	Γ					
SEQ #		EXPLANATION		FY 2024			FY 2025	
5LQ #			Perm	Temp	Amt	Perm	Temp	Amt
2011-002	OTHER CURRENT EXP (AGR132/DC). DETAIL OF SENATE AD	OM OTHER CURRENT EXPENSI ENSES FOR ANIMAL DISEASE (DJUSTMENT: D BUILDING (FY25: 4,000)	CONTROL					4,000 P
2060-001	CONTROL (AGR132).	ND FUNDS FOR ANIMAL DISEA						
	33,138)	DJUSTMENT: INSPECTOR II (#119111; FY25: -1 7 MEDICAL OFFICER II (#118397						
							(2.00)	(97,614) P

TOTAL BUDGET CHANGES

-						(2.00)	(97,614)	Р
BUDGET TOTALS	22.68	0.00	2,277,433	А	22.68	0.00	2,336,355	А
	0.00	0.00	47,802	В	0.00	0.00	47,802	В
	0.00	3.00	438,438	Р	0.00	1.00	340,824	Р

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

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

FROM AGRICULTURAL PARKS SPECIAL FUND:

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

SEE AGR141 SEQ. NO. 2010-002.

(12,000) B

	Thursday, A Detail Type	-	4:50:16 PM		TIVE BUDC GET WORK	GET SYSTEM KSHEET			Page 12 of 83	4
Structure #			AL RESOURCE MANAG							
	mmittee: AEN		E AND ENVIRONMENT							
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-002	OTHER CURREN MANAGEMENT FROM AGRICUL DETAIL OF SENA	NDS FROM OTHI IT EXPENSES FO (AGR141/HA). TURAL PARKS ATE ADJUSTMEN ID AND BUILDIN CURRING.		ESOURCE						12,000 B
2011-001	OTHER CURREN MANAGEMENT FROM IRRIGATI	NDS FROM OTHI IT EXPENSES FO (AGR141/HA). ON SYSTEM RE	ER CURRENT EXPENSI OR AGRICULTURAL RE EVOLVING FUND: NT: NG (FY25: -17,500)	ESOURCE						
	SEE AGR141 SEC	Q. NO. 2011-002.								(17,500) W

		Thursday, April 4, 2024 4:50:16 PM Detail Type: S			VE BUDO ET WORK	GET SYSTEM KSHEET		Ι	Page 13 of 834		
Program IE Structure #	D: AGR141 : 010304010000	AGRICULTURA	AL RESOURCE MANAG	EMENT							
Subject Co	mmittee: AEN	AGRICULTURI	E AND ENVIRONMENT								
SEQ #		EXPI	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
2011-002		NDS FROM OTHI NT EXPENSES FO	ER CURRENT EXPENSE DR AGRICULTURAL RE								
			VOLVING FUND:	*****							
	DETAIL OF SENA RENTAL OF LAN		NT: NG (FY25: 17,500)								
	\$17,500 NON-RE	CURRING.									
	SEE AGR141 SEC	Q. NO. 2011-001.								17,500	W
2060-001	SENATE ADJUST REDUCE POSITI RESOURCE MAN	ONS AND FUND	DS FOR AGRICULTURAL BR141).	_				(1.00)		(90,660)	A
	FROM AGRICUL		SPECIAL FUND:	****				(0.50)		(29,808)	В
	FROM IRRIGATI	ON SYSTEM RE	VOLVING FUND:								
	29,808W)	EER V (#47978; 1	NT: FY25: -0.50B/-0.50W; -29 ; FY25: -1.00A; -90,660A)								
		· · · ·	,					(0.50)		(29,808)	W

Thursday, April 4, 2024	4:50:16 PM	LEGISLATIVE BUDGET SYSTEM	Page 14 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: AGR141 Structure #: 01030401000	AGRICULTURAL RESOURCE MANAGEMENT						
	AGRICULTURE AND ENVIRONMENT						
SEQ #	ΕΧΡΙΑΝΑΤΙΟΝ		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

_					(0.50)		(29,808)	W
BUDGET TOTALS	19.00	0.00	6,746,432	А	18.00	0.00	1,703,072	А
	13.50	0.00	2,821,971	В	13.00	0.00	2,806,512	В
	7.50	0.00	1,334,766	W	7.00	0.00	1,331,279	W

(1.00) (0.50) (90,660) A (29,808) B

Program ID: AGR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

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

	SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; FY25: -1.00) (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00) (2.00)

Detail T		BUDGET WOR				1 age 10 01 05	-
Program ID: AGR151 Structure #: 01030302000 Subject Committee: AEN	QUALITY AND PRICE ASSURANCE 00 AGRICULTURE AND ENVIRONMENT						
	AGRICULTURE AND ENVIRONMENT						
SEQ #	EXPLANATION	_	FY 2024		_	FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
AND FUNDS I	ANS OF FINANCING AND CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR				6.50		137,580 A
************	D PRICE ASSURANCE (AGR151/BB).	****					
FROM CERTI	FICATION SERVICES REVOLVING FUND:						
0.50W/0.50A; - (1) AGRICULT 1.00W/1.00A; - (5) AGRICULT #111630, #1116 41,808W/20,90	TURAL COMMODITIES AID I (#102632; FY25: - -20,904W/10,452A) TURAL COMMODITIES AID II (#111621; FY25: - -45,216W/22,608A) TURAL COMMODITIES AID I (#111627, #111629, 633, #111635; FY25: -1.00W/1.00A EACH; -						
6-MONTH DE	LAY IN HIRE.						
(1) AGRICULT 0.50W/0.50A; - (1) AGRICULT 1.00W/1.00A; - (5) AGRICULT #111630, #1116 41,808W/41,80	OVERNOR'S REQUEST: FURAL COMMODITIES AID I (#102632; FY25: - -20,904W/20,904A) FURAL COMMODITIES AID II (#111621; FY25: - -45,216W/45,216A) FURAL COMMODITIES AID I (#111627, #111629, 633, #111635; FY25: -1.00W/1.00A EACH; - 18A EACH) EFITS (FY25: -144,991W)						
						(6.50)	(347,657) W

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:16 PM

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:16 PM	LEGISLATIVE BUD BUDGET WOR				Page 17 of 834	
Program ID Structure #:	0: AGR151 010303020000	QUALITY AND	PRICE ASSURANCE						
Subject Cor	mmittee: AEN	AGRICULTUR	E AND ENVIRONMENT						
SEQ #		EXPI	LANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
2010-001	OTHER CURREN ASSURANCE (A DETAIL OF SEN	NDS FROM OTH NT EXPENSES FO GR151/BB). ATE ADJUSTMEI ND AND BUILDII	ER CURRENT EXPENSES DR QUALITY AND PRICE NT: NG (FY25: -1,800)						(1,800) A
2010-002		NDS FROM OTH NT EXPENSES FO	ER CURRENT EXPENSES DR QUALITY AND PRICE						1,800 A

DETAIL OF SENATE ADJUSTMENT:

RENTAL OF LAND AND BUILDING (FY25: 1,800)

\$1,800 NON-RECURRING.

SEE AGR151 SEQ. NO. 2010-001.

	Thursday, April 4, 20244:50:16 PMDetail Type:S	LEGISLATIVE BUD BUDGET WOR			Page 18	of 834
Structure #:	D: AGR151 QUALITY AND PRICE ASSURAN : 010303020000 mmittee: AEN AGRICULTURE AND ENVIRONN					
SEQ #	EXPLANATION		FY 2024		FY	2025
		Perm	Temp	Amt	Perm Temp	p Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR QUALITY A ASSURANCE (AGR151).	AND PRICE			(3.00)	(166,572) A
	FROM INDUSTRIAL HEMP SPECIAL FUND:	****			(1.00)	(86,846) B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL COMMODITIES MARK SPECIALIST IV (#4863; FY25: -1.00A; -68,556A) (1) PERM AGRICULTURAL COMMODITIES MARK SPECIALIST III (#10558; FY25: -1.00A; -50,916A) (1) PERM AGRICULTURAL COMMODITIES MARK SPECIALIST III (#44054; FY25: -1.00A; -47,100A) (1) PERM MILK CONTROL PROGRAM SPECIALIST FY25: -1.00B; -86,846B)	ETING ETING				
	TOTAL BUI	OGET CHANGES			1.50 (1.00)	(28,992) A (86,846) B
					(6.50	0) (347,657) W

BUDGET TOTALS	20.00	0.00	1,523,734	А	21.50	0.00	1,530,807	А
	1.00	0.00	244,848	В	0.00	0.00	158,002	В
	0.00	0.00	100,000	Ν	0.00	0.00	100,000	Ν
	0.00	0.00	300,000	Т	0.00	0.00	300,000	Т
	0.00	6.50	530,898	W	0.00	0.00	200,342	W
	0.00	0.00	138,624	Р	0.00	0.00	138,624	Р

Program ID:AGR153AQUACULTURE DEVELOPMENTStructure #:010403000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

- 1

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	0.00	969,259	А	7.00	0.00	977,419	А
	0.00	0.00	125,000	В	0.00	0.00	125,000	В

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

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

SENATE DOES NOT CONCUR.

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

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

\$720,000 NON-RECURRING.

1,000,000 A

Detail Type	: S	BUDGET WORK	KSHEET			-	
Program ID: AGR171 Structure #: 010303030000 Subject Committee: AEN	AGRICULTURAL DEVELOPMENT AND MARK	ETING					
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt

LEGISLATIVE BUDGET SYSTEM

TOTAL BUDGET CHANGES

4:50:16 PM

Thursday, April 4, 2024

BUDGET TOTALS 11.00 0.00 1,020,779 A 11.00 0.00 2,059,294 A 0.00 15,000 B 15,000 B 0.00 0.00 0.00 0.75 2,051,568 N 2,051,568 N 0.00 0.75 0.00 1.25 0.00 5,289,219 P 1.25 0.00 5,289,219 P

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1,000,000 A

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

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

SENATE DOES NOT CONCUR.

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

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

	Detail Type	e: S	BUDGET WOR	KSHEET				
Structure #	D: AGR192 : 010304030000 mmittee: AEN	GENERAL ADMINISTRATION FOR						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL		n					22,608 A
	AGRICULTURE	OR GENERAL ADMINISTRATION FOR (AGR192/AA).	K					
	SENATE DOES N	NOT CONCUR.	*****					
	BREAKOUT AS PERSONAL SER (#121309; FY25:	RVICES FOR (1) PERM ACCOUNT CLI	ERK IV SR13					
	6-MONTH DELA	AY IN HIRE.						
		/ERNOR'S REQUEST: RVICES FOR (1) PERM ACCOUNT CLI 45,216)	ERK IV SR13					
101-001	SUPPLEMENTAI ADD FUNDS FO AGRICULTURE	R GENERAL ADMINISTRATION FOR	R					1,000,000 A
	SENATE CONCU	urs.	******					
		/ERNOR'S REQUEST: RAM (FY25: 1,000,000)						

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

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		LEGISLATIVE BUDO BUDGET WOR		Page 24 of 834				
e	010304030000	OMINISTRATION FOR AGR RE AND ENVIRONMENT	ICULTURE					
SEQ #	EXP	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
RI	ENATE ADJUSTMENT: EDUCE POSITIONS AND FUN DMINISTRATION FOR AGRIC					(3.00)		(83,340) A
(1)	ETAIL OF SENATE ADJUSTME) PERM HUMAN RESOURCES 00; -43,620)							

1.00; -45,620) (1) PERM SECRETARY II (#120360; FY25: -1.00; -39,720) (1) PERM ACCOUNT CLERK IV (#121309; FY25: -1.00)

> (3.00) 939,268 A TOTAL BUDGET CHANGES 93,434 T 3,974,146 A 4,839,765 A BUDGET TOTALS 31.00 0.00 28.00 0.00 1.00 0.00 34,278 T 1.00 0.00 164,450 T

Program ID: AGR812 MEASUREMENT STANDARDS Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE INSTALLATION AND TRAINING (FY25: 27,500) COMPUTER SOFTWARE ANNUAL LICENSES AND SUPPORT (FY25: 25,000)

\$27,500 NON-RECURRING.

52,500 A

	Thursday, April 4, 2024 4:50:16 PM LE Detail Type: S			EGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 26 of 83	4
Structure #:		T STANDARDS ID CONSUMER PROTI	ECTION					
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS STANDARDS (AGR812). DETAIL OF SENATE ADJUSTMEN (1) PERM MEASUREMENT STANI (#122945; FY25: -1.00; -50,016) (1) PERM MEASUREMENT STANI	T: DARDS INSPECTOR IV	*********************** V			(2.00)		(100,032) A

(#122947; FY25: -1.00; -50,016)

TOTAL BUDGET CHANGES					(2.00)		(47,532)	А
BUDGET TOTALS	10.00	0.00	697,180	A	8.00	0.00	669,948	A

Thursday, April 4, 2024 4 Detail Type: S

4:50:16 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID:AGR846PESTICIDESStructure #:040102000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

- 1

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

 Program ID:
 AGR846
 PESTICIDES

 Structure #:
 040102000000
 AGRICULTURE AND ENVIRONMENT

 SEQ #
 EXPLANATION
 FY 2024

 Perm
 Temp
 Amt

 Perm
 Temp
 Amt

2060-001	SENATE ADJUSTMENT:
	REDUCE POSITIONS AND FUNDS FOR PESTICIDES (AGR846).
	FROM PESTICIDE USE REVOLVING FUND:
	rom resticide use revolving rond.
	DETAIL OF SENATE ADJUSTMENT:
	(1) PERM PESTICIDES PROGRAM MANAGER EM05 (#8033;
	FY25: -1.00; -145,092)
	(1) PERM SECRETARY III SR16 (#24280; FY25: -1.00; -56,700)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24
	(#123189; FY25: -1.00; -68,556)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#44101; FY25: -1.00; -52,530)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#122466; FY25: -1.00; -63,384)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#122467; FY25: -1.00; -56,700) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#44103; FY25: -1.00; -63,384)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#37730; FY25: -1.00; -83,388)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#41858; FY25: -1.00; -68,556)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#35759; FY25: -1.00; -83,388)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20
	(#39432; FY25: -1.00; -58,560)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24
	(#44153; FY25: -1.00; -71,280)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#33759; FY25: -1.00; -63,096)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#121565; FY25: -1.00; -65,664)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
	(#27294; FY25: -1.00; -80,184)
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#36261; FY25: -1.00; -63,096)
	(#30201; F123: -1.00; -03,090) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20
	(#121887; FY25: -1.00; -60,922)
	("12100",11120. 1.00, 00,722)

	Thursday, April 4, 2024 Detail Type: S	4:50:16 PM	LEGISLATIVE BUD BUDGET WOR			1	Page 29 of 83	34
Program ID: Structure #: Subject Comm	040102000000	AND ENVIRONMENT						
SEQ #	EXPL	ANATION		FY 2024			FY 2025	5
			Perm	Temp	Amt	Perm	Temp	Amt
(‡ (1) (‡	1) PERM ENVIRONMENTAL HEA #33951; FY25: -1.00; -63,384) 1) TEMP ENVIRONMENTAL HEA #123035; FY25: -1.00; -52,068) 1) TEMP ENVIRONMENTAL HEA #123036; FY25: -1.00; -56,280)	LTH SPECIALIST III SR20				(18.00)	(2.00)	(1,374,038) W

TOTAL BUDGET CHANGES

					(18.00)	(2.00)	(1,374,038)	W
BUDGET TOTALS	7.00	0.00	478,663	А	7.00	0.00	550,125	А
	18.00	2.00	3,328,531	W	0.00	0.00	1,770,363	W
	2.00	1.00	464,629	Р	2.00	1.00	464,629	Р

Thursday, April 4, 2024	4:50:16 PM
Detail Type: S	

Department: AGR

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

Subject Comm	ittee: WAM WAYS AND MEANS							
SEQ #	EXPLANATION		FY 2024			FY 2023	5	
		Perm	Temp	Amt	Perm	Temp	Amt	
		16.00	0.00	2,383,836 A	16.00	0.00	1,906,869	А
	BASE APPROPRIATIONS	16.00	0.00	2,383,836	16.00	0.00	1,906,869	
AI M.	JPPLEMENTAL REQUEST: DD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND AINTENANCE (AGS101/CA). ENATE CONCURS.						1,650,000	A
SE SE PR	ETAIL OF GOVERNOR'S REQUEST: ERVICES ON A FEE BASIS - TIME AND LEAVE (FY25: 600,000) ERVICES ON A FEE BASIS - DATAMART (FY25: 75,000) ROFESSIONAL SERVICES CONSULTATION (FY25: 150,000) NTERPRISE FINANCIAL SYSTEM PROJECT SUPPORT (FY25: 5,000)							

Thursday, April 4, 2024

Detail Type: S

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BUDGET TOTALS	16.00	0.00	2,383,836 A	16.00	0.00	3,556,869 A
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Thursday, April 4, 2024	4:50:16 PM	LEGISLATIVE BUDGET SYSTEM	Page 32 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:AGS102EXPENDITURE EXAMINATIONStructure #:1102020000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,591,459 A	18.00	0.00	1,624,096 A
	BASE APPROPRIATIONS	18.00	0.00	1,591,459	18.00	0.00	1,624,096

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	0.00	1.591.459 A	18.00	0.00	1.624.096 A
DUDULI IUIALS	10.00	0.00	$1, J J I, \neg J J \Lambda$	10.00	0.00	1,02 - ,070 A

Program ID:AGS103RECORDING AND REPORTINGStructure #:110202030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,199,770 A	13.00	0.00	1,232,505 A
	BASE APPROPRIATIONS	13.00	0.00	1,199,770	13.00	0.00	1,232,505

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC). SENATE CONCURS.

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

150,000 A

TOTAL BUDGET CHANGES

150,000 A

BUDGET TOTALS 13.00 0.00 1,199,770 A 13.00 0.00 1,382,505 A

Thursday, 2 Detail Type	April 4, 2024 4:50:16 PM e: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 34 of 834
Program ID: AGS104 Structure #: 110202040000	INTERNAL POST AUDIT		
Subject Committee: WAM	WAYS AND MEANS		

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

- 1

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

TOTAL BUDGET CHANGES

		• • • •	000 (10		• • • •	
BUDGET TOTALS	7.00	3.00	992,642 A	7.00	3.00	1,017,713 A

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES Structure #: 10020000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024				FY 20)25
		Perm	Temp	Amt	Per	m Temp	Amt
		10.50	0.00	1,234,122 A	10.	50 0.00	1,258,905 A
	BASE APPROPRIATIONS	10.50	0.00	1,234,122	10.	50 0.00	1,258,905

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 10.50 0.00 1,234,122 A 10.50 0.00 1,258,905 A

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

- 1

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,471,156 A	18.00	0.00	1,574,902 A
		3.00	0.00	510,214 B	3.00	0.00	519,016 B
	BASE APPROPRIATIONS	21.00	0.00	1,981,370	21.00	0.00	2,093,918

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	0.00	1,471,156	А	18.00	0.00	1,574,902	Α
	3.00	0.00	510,214	В	3.00	0.00	519,016	В

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

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

- 1

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

20-001	SUPPLEMENTAL REQUEST:	(1.00)	(15,000) A
20 001	TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION	(1.00)	(10,000) 11
	(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION		
	SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND		
	RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY		
	SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS		
	SERVICES (AGS131/EG).		

	SENATE CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) PERM SECRETARY II SR14 (#43025; FY25: -1.00; -15,000)		
	(1) 1 EKH SEOKE II KT II SKI ((15025, 1125, 1100, 15,000)		
	SEE AGS131 SEQ. NO. 20-002.		
	SEE AGS131 SEQ. NO. 20-003.		
	SEE AGS131 SEQ. NO. 20-004.		
	SEE AGS131 SEQ. NO. 20-005.		
	SEE AGS131 SEQ. NO. 20-006.		
	SEE AGS131 SEQ. NO. 20-007.		
	SEE AGS131 SEQ. NO. 20-008.		

Subject Committee: Ll								
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
			1			1		
TRADE-C (AGS131/	MENTAL REQUEST: DFF POSITIONS AND FUNDS FROM ADMINISTRATION EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION				(2.00)		(172,080) A	
RADIO S SUPPORT	S (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND YSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY T SERVICES (AGS131/ED) AND NETWORK SYSTEMS S (AGS131/EG).							
	concurs.							
(1) PERM FY25: -1.0 (1) PERM	DF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B SR24 (#14785;)0; -101,064) INFORMATION TECHNOLOGY BAND B SR24 (#44235;)0; -71,016)							
SEE AGS SEE AGS	131 SEQ. NO. 20-001. 131 SEQ. NO. 20-003. 131 SEQ. NO. 20-004. 131 SEQ. NO. 20-005.							

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Thursday, April 4, 2024

Detail Type: S

PermTempAmtPermTempAmt20-003SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EB), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). SENATE CONCURS.(4.00)(223,812)DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -41,388) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; -U(4.00)(223,812)	SEQ #	EVDIANATION				EX 2025		
TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/CC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/ED) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG).	SEQ #	EXPLANATION	Perm		Amt	Perm		
TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/CC), CLIENT SERVICES (AGS131/E), AND RADIO SYSTEMS SERVICES (AGS131/ED) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG).								
 (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EF), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; - 	20-003					(4.00)		(223,812)
SERVICES (ÅGS131/EC), CLIENT SERVICES (ÅGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG).								
RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLÓGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG).								
SERVICES (AGS131/EG). THE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; -								
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; -								
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; -								
 (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; - 								
 FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; - 								
 (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; - 								
FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; -								
 (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; - 41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; - 								
(1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; -								
		(1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; - 41,172)						
SEE AGS131 SEQ. NO. 20-001.								
SEE AGS131 SEQ. NO. 20-002.								
SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-004.		SEE AGS131 SEQ. NO. 20-006.						
SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005.		GEE A GRIAL GEO NO AO AOZ						

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Thursday, April 4, 2024

Detail Type: S

SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.

SEQ #	nmittee: LBT LABOR AND TECHNOLOGY E X P L A N A T I O N		FY 2024			FY 2025	
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	Temp	Amt
20.004	SUPPLEMENTAL REQUEST:						(80,183)
	TRADE-OFF FUNDS FROM ADMINISTRATION (AGS131/EA),						(80,185)
	SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES						
	(AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO						
	SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES						
	(AGS131/EG).						

	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM INFORMATION						
	TECHNOLOGY BAND B SR22 (#15775; FY25: -80,183)						
	SEE AGS131 SEQ. NO. 20-001.						
	SEE AGS131 SEQ. NO. 20-002.						
	SEE AGS131 SEQ. NO. 20-003.						
	SEE AGS131 SEQ. NO. 20-005.						
	SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.						
	SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.						

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Thursday, April 4, 2024

Detail Type: S

tructure #: 11030 ubject Committee:			FY 2024			FY 2025	
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	Temp	Amt
20.005 CLIDDI I	EMENTAL DECLIECT.						(72(84))
	EMENTAL REQUEST: -OFF FUNDS FROM ADMINISTRATION (AGS131/EA),						(72,684)
SYSTE	M SERVICES (AGS131/EB), PRODUCTION SERVICES						
	1/EC), CLIENT SERVICES (AGS131/EE), AND RADIO						
	MS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT ES (AGS131/ED) AND NETWORK SYSTEMS SERVICES						
(AGS13							
	·						
SENAT	E CONCURS.						
DETAIL	OF GOVERNOR'S REQUEST:						
PERSO	NAL SERVICES FOR (1) PERM INFORMATION						
TECHN	OLOGY BAND B SR24 (#39816; FY25: -72,684)						
SEE AG	S131 SEQ. NO. 20-001.						
SEE AG	S131 SEQ. NO. 20-002.						
	S131 SEQ. NO. 20-003.						
	S131 SEQ. NO. 20-004. S131 SEQ. NO. 20-006.						
	S131 SEQ. NO. 20-000. S131 SEQ. NO. 20-007.						
	ISISI SEQ. NO. 20-008.						

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Thursday, April 4, 2024

Detail Type: S

ubject Committee: Ll							
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
TRADE-C (AGS131/ SERVICE RADIO S SUPPORT	IENTAL REQUEST: DFF POSITION AND FUNDS FROM ADMINISTRATION EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION S (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND YSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY T SERVICES (AGS131/ED) AND NETWORK SYSTEMS S (AGS131/EG).				3.00		295,000
	DOES NOT CONCUR.						
(1) PERM 118,000) (1) PERM 98,000)	UT AS FOLLOWS: RISK MITIGATION MANAGER (#95001M; FY25: 1.00; RISK MITIGATION LEAD (#95002M; FY25: 1.00; RISK MITIGATION ANALYST (#95003M; FY25: 1.00;						
SEE AGS SEE AGS SEE AGS SEE AGS SEE AGS	 131 SEQ. NO. 20-001. 131 SEQ. NO. 20-002. 131 SEQ. NO. 20-003. 131 SEQ. NO. 20-004. 131 SEQ. NO. 20-005. 131 SEQ. NO. 20-007. 131 SEQ. NO. 20-008. 						
(1) PERM 118,000) (1) PERM 98,000) (1) PERM	OF GOVERNOR'S REQUEST: RISK MITIGATION MANAGER (#95001M; FY25: 1.00; RISK MITIGATION LEAD (#95002M; FY25: 1.00; RISK MITIGATION ANALYST (#95003M; FY25: 1.00;						
(1) PERM 98,000) (1) PERM 79,000) SEE AGS SEE AGS SEE AGS							

Thursday, April 4, 20244:50:17 PMDetail Type:S

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

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Thursday, April 4, 2024

Detail Type: S

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-008 SUPPLE	MENTAL REQUEST:				1.00		143,000
	OFF POSITION AND FUNDS FROM ADMINISTRATION						
	I/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION ES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND						
	SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY						
SUPPOR	T SERVICES (AGS131/ED) AND NETWORK SYSTEMS						
	ES (AGS131/EG).						
	E DOES NOT CONCUR.						
BREAK	OUT AS FOLLOWS:						
(1) PERM	M APPLICATION SECURITY MANAGER (#95007M; FY25:						
1.00; 143	3,000)						
SEE AG	S131 SEQ. NO. 20-001.						
SEE AG	S131 SEQ. NO. 20-002.						
	S131 SEQ. NO. 20-003.						
	S131 SEQ. NO. 20-004. S131 SEQ. NO. 20-005.						
	S131 SEQ. NO. 20-006.						
	S131 SEQ. NO. 20-007.						
DETAIL	OF GOVERNOR'S REQUEST:						
	M APPLICATION SECURITY MANAGER (#95007M; FY25:						
1.00; 143	3,000)						
SEE AG	S131 SEQ. NO. 20-001.						
	S131 SEQ. NO. 20-002.						
	\$131 SEQ. NO. 20-003.						
	S131 SEQ. NO. 20-005. S131 SEQ. NO. 20-006.						
	S131 SEQ. NO. 20-000. S131 SEQ. NO. 20-007.						

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Thursday, April 4, 2024

Detail Type: S

	mmittee: LBT LABOR AND TECHNOLOGY						
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
		1 chin	Temp	7 Hill	i cim	remp	
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).				(1.00)		
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -1.00)						
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).				(1.00)		
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -1.00)						

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Thursday, April 4, 2024

Detail Type: S

ibject Co	mmittee: LBT LABOR AND TECHNOLOGY						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).				3.00	(3.00)	
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TIME & ATTENDANCE MANAGER (#122996; FY25: 1.00) (2) TIME & ATTENDANCE ANALYST (#122997, #122998; FY25: 1.00 EACH)						
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).				8.00	(8.00)	
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII MODERNIZATION FUNCTIONAL MANAGER (#122201; FY25: 1.00) (1) HAWAII MODERNIZATION PROJECT MANAGER (#122204; FY25: 1.00) (1) TRAINING LEAD (#122240; FY25: 1.00) (1) ORGANIZATIONAL CHANGE COORDINATOR (#122312;						
	 FY25: 1.00) (2) BUSINESS ANALYST (#122337, #122338; FY25: 1.00 EACH) (1) ENTER PEOPLESOFT SECURITY ADMINISTRATOR (#122436; FY25: 1.00) (1) HAWAII MODERNIZATION PROGRAM MANAGER (#122457; 						

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Thursday, April 4, 2024

Detail Type: S

-	nmittee: LBT LABOR AND TECHNOLOGY							
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HELP DESK SPECIALIST (#120864; FY25: 1.00) (1) NETWORK ADMINISTRATOR (#120865; FY25: 1.00)				2.00	(2.00)		P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). SENATE CONCURS.						275,000	A

LEGISLATIVE BUDGET SYSTEM

BUDGET WORKSHEET

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DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER (FY25: 275,000)

Thursday, April 4, 2024

Detail Type: S

	Thursday, Apri Detail Type: S		4:50:17 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET						Page 48 of 834	
Structure #	: 110302020000	NTERPRISE TE ABOR AND TE	CHNOLOGY SERVICES CHNOLOGY	- OPERATIO	NS AND IN	FRASTRUCTU	IRE MAINTENANC	CE		
SEQ #		EXPL	A N A T I O N		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
						I			1	
101-001	OPERATIONS AND (AGS131/EF).	NTERPRISE TE	CCHNOLOGY SERVICES FURE MAINTENANCE							470,000 A
	BREAKOUT AS FOI OTHER RENTAL OF OTHER REPAIR AN EQUIPMENT (FY25:	' LAND/BUILD D MAINTENAI	ING (FY25: 200,000) NCE - MACHINERY ANI)						
	\$470,000 NON-RECU	JRRING.								
	DETAIL OF GOVER OTHER RENTAL OF OTHER REPAIR AN EQUIPMENT (FY25:	' LAND/BUILD D MAINTENAI)						
	\$270,000 NON-RECU	JRRING.								
2010-001		S FROM OTHER EXPENSES FOR TIONS AND IN	R CURRENT EXPENSES R ENTERPRISE TECHNO IFRASTRUCTURE							(173,043) A
	DETAIL OF SENATE RENTAL OF LAND	ADJUSTMEN		*****						
	SEE AGS131 SEQ. N	O. 2010-002.								

	Detail Type: S	4 4:50:17 PM	BUDGET WOR				Page 49 01 8.	54
Program ID: Structure #:	110302020000	RISE TECHNOLOGY SERVIC	EES - OPERATIONS AND IN	IFRASTRUCTU	URE MAINTENANC	Е		
5								
SEQ #		EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
				p			1 •p	
	OTHER CURRENT EXPEN SERVICES - OPERATIONS MAINTENANCE (AGS131/	EG). statistics STMENT:	NOLOGY					173,043 A
	\$173,043 NON-RECURRIN	G.						
	SEE AGS131 SEQ. NO. 2010	0-001.						
		T: PRISE TECHNOLOGY SERVIC STRUCTURE MAINTENANC						2,500,000 A
	DETAILS OF SENATE ADJ MICROSOFT G5 LICENSES		*****					

LEGISLATIVE BUDGET SYSTEM

TOTAL BUDGET CHANGES

Thursday, April 4, 2024

4:50:17 PM

10.00 (13.00) 3,245,000 A

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BUDGET TOTALS	133.00	13.00	45,233,054	A	143.00	0.00	46,575,178	Α
	12.00	1.00	2,552,290		12.00	1.00	2,578,244	
	33.00	0.00	6,312,584	U	33.00	0.00	6,312,584	U

Thursday, April 4, 2024	4:50:17 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

- 1

Subject Committee: WAM WAYS AND MEANS

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

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

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

SENATE DOES NOT CONCUR.

FROM STATE RISK MANAGEMENT REVOLVING FUND:

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

	Thursday, A Detail Type	April 4, 2024 :: S		TIVE BUD GET WOR	GET SYSTEM KSHEET	Page 51 of 834					
Structure #	D: AGS203 : 110307020000 mmittee: WAM	STATE RISK M WAYS AND MH	ANAGEMENT AND INS	SURANCE ADM	IINISTRAT	ION					
SEQ #		EXPL	ANATION			FY 2024			FY 2025	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
305-001	INSURANCE AD	R STATE RISK M MINISTRATION	ANAGEMENT AND	****						17,000,000	A
	SENATE DOES N		NT REVOLVING FUND	:							
	BREAKOUT AS I INSURANCE (FY										
	\$17,000,000 NON	-RECURRING.									
	FROM STATE RI	SK MANAGEME	NT REVOLVING FUND								
	DETAIL OF GOV INSURANCE (17 STATE RISK MA	,000,000A)	EST: EILING INCREASE (17,	000,000W)							
			TOTAL BUDGET	CHANGES						17,000,000	А

26,987,995 A BUDGET TOTALS 0.00 0.00 0.00 0.00 26,987,995 A 5.00 0.00 25,671,478 W 5.00 0.00 25,697,250 W

Program ID:AGS211LAND SURVEYStructure #:110307030000Subject Committee:GOVERNMENT OPERATIONS

- 1

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	868,010 A	10.00	0.00	906,360 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,153,010	10.00	0.00	1,191,360

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

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

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

SEE AGS211 SEQ. NO. 2010-002.

(600) A

	Thursday, April 4, 2024 Detail Type: S	4:50:17 PM	LEGISLATIVE BUDGET BUDGET WORKSF				Page 53 of 834	
Program ID: Structure #: Subject Commi	110307030000							
			T	537 2024			EX 2025	
SEQ #	EAPL	ANATION		FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
TR OT (Au DE	ENATE ADJUSTMENT: RADE-OFF FUNDS FROM OTHE FHER CURRENT EXPENSES FO GS211/HA). ETAIL OF SENATE ADJUSTMEN	R LAND SURVEY DIV	VISION					600 A
	ENTAL OF LAND AND BUILDIN 00 NON-RECURRING.	G (F 123: 000)						

TOTAL BUDGET CHANGES

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

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

- 1

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024					FY 202	5
		Perm	Temp	Amt		Perm	Temp	Amt
		91.00	0.00	14,330,669 A		91.00	0.00	7,667,395 A
		0.00	0.00	4,000,000 W	,	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	0.00	18,330,669		91.00	0.00	11,667,395

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

100-001	SUPPLEMENTAL REQUEST:
	ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND
	CONSTRUCTION (AGS221/IA).

SENATE CONCURS.

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

	Detail Type: S			KSHEET			5	
Program ID: Structure #: Subject Com	110308010000	PUBLIC WORKS - PLANNING, DESIGN, AND C	CONSTRUCTION					
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
7 C F I	DTHER CURREN PLANNING, DES DETAIL OF SEN	MENT: NDS FROM OTHER CURRENT EXPENSES TO IT EXPENSES FOR PUBLIC WORKS - IGN, AND CONSTRUCTION (AGS221/IA). ATE ADJUSTMENT: ID AND BUILDING (FY25: -10,000)	**					(10,000) A

LEGISLATIVE BUDGET SYSTEM

SEE AGS221 SEQ. NO. 2010-002.

Thursday, April 4, 2024

4:50:17 PM

2010-002 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC WORKS -PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

> DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)

\$10,000 NON-RECURRING.

SEE AGS221 SEQ. NO. 2010-001.

10,000 A

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	Detail Type: S D: AGS221 PUBLIC WORKS - PLANNING, DESIGN, ANI		4:50:17 PM	LEGISLATIVE BUDO BUDGET WORK			Page 56 of 834		
Structure #			, AND CONSTRUCTION						
SEQ #		E X P I	LANATION	Perm	FY 2024 Temp	Amt		FY 2025 emp Amt	
2060-001	PLANNING, DES DETAIL OF SENA (1) PERM ENGIN (1) PERM ENGIN (1) PERM ENGIN (1) PERM ARCHI 76,788) (1) PERM ENGIN (1) PERM ENGIN (1) PERM ENGIN 76,788)	ONS AND FUND IGN, AND CONS ATE ADJUSTMEN EER V (#43356; 1 EER V (#17006; 1 EER V (#21362; 1 TECT V/ENGINI EER V (#38710; 1 EER (BUILDINC	DS FOR PUBLIC WORKS STRUCTION (AGS221). NT: FY25: -1.00; -63,096) FY25: -1.00; -76,788) FY25: -1.00; -76,788) EER V (#36607; FY25: -1 FY25: -1.00; -76,788) SS) V (#38713; FY25: -1.0 FY25: -1.00; -76,788))0; -			(7.00)	(523,824) A	
2100-001	CONSTRUCTION DETAIL OF SEN	R PUBLIC WORF V (AGS221/IA). ATE ADJUSTME	KS - PLANNING, DESIG NT: DISPENSERS (FY25: 400	*****				400,000 A	

TOTAL BUDGET CHANGES

BUDGET TOTALS	91.00	0.00	14,330,669	А	84.00	0.00	7,559,354	А
	0.00	0.00	4,000,000	W	0.00	0.00	4,000,000	W

(7.00)

(108,041) A

Thursday, April 4, 2024	4:50:17 PM
Detail Type: S	

Program ID: AGS223 OFFICE LEASING

Structure #: 110307040000

- 1

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION		FY 2024			FY 202	.5
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	5,561,435 A	8.00	0.00	5,573,123 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	8.00	0.00	11,061,435	8.00	0.00	11,073,123

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

2010-001	SENATE ADJUSTMENT:
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
	OTHER CURRENT EXPENSES FOR OFFICE LEASING
	(AGS223/IB).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -4,899,598)

SEE AGS223 SEQ. NO. 2010-002.

(4,899,598) A

	Thursday, April 4, 2024 Detail Type: S	4:50:17 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 58 of 834		
Program ID: Structure #: Subject Commi	110307040000							
SEQ #	EXPL	ANATION		FY 2024			FY 2025	5
			Perm	Temp	Amt	Perm	Temp	Amt
TR OT (Au DE RE	NATE ADJUSTMENT: ADE-OFF FUNDS FROM OTHE THER CURRENT EXPENSES FO GS223/IB). TAIL OF SENATE ADJUSTMEN NTAL OF LAND AND BUILDIN 899,598 NON-RECURRING.	R OFFICE LEASING						4,899,598 A

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

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

- 1

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		125.00	1.00	24,092,352 A	125.00	1.00	23,218,506 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	125.00	1.00	25,791,436	125.00	1.00	24,917,590

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

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 1,000,000)

\$1,000,000 NON-RECURRING.

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

	cture #: 110308020000 ject Committee: GVO GOVERNMENT OPERATIONS EQ # E X P L A N A T I O N 01-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICE (AGS231/FB).		BUDGET WORI	KSHEET					
Structure #	: 110308020000	CENTRAL SERVICES - CUSTODIAL SERVICES	S						
Subject Co	mmittee: GVO	GOVERNMENT OPERATIONS							
SEQ #		EXPLANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
101-001			S					134,322 A	
		R CENTRAL SERVICES - CUSTODIAL SERVICE	8						
	SENATE DOES N		***						
	BREAKOUT AS UTILITIES (FY2:								
	\$134,322 NON-R	ECURRING.							
	DETAIL OF GOV UTILITIES (FY2:	YERNOR'S REQUEST: 5: 134,322)							
2010-001	SENATE ADJUST	IMENT:						(4,000) A	
		NDS FROM OTHER CURRENT EXPENSES TO							
		NT EXPENSES FOR CENTRAL SERVICES - RVICES (AGS231/FA).							
		**************************************	***						
		ND AND BUILDING (FY25: -4,000)							
	SEE AGS231 SEC	D. NO. 2010-002.							

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

	Thursday, April 4, 2024 Detail Type: S	4:50:17 PM	7 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 61 of 834		
Program ID: Structure #: Subject Com	AGS231 CENTRAL SER 110308020000 mittee: GVO GOVERNMENT	VICES - CUSTODIAL S	BERVICES						
-									
SEQ #	EXPI	D	FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt	
C C * I	FRADE-OFF FUNDS FROM OTHI OTHER CURRENT EXPENSES FC CUSTODIAL SERVICES (AGS231 DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN	DR CENTRAL SERVICE /FA). NT:	2S -						
đ									
1	\$4,000 NON-RECURRING.								

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

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 20	25
		Perm	Temp	Amt	Perr	n Temp	Amt
		31.00	0.00	2,728,086 A	31.0	0.00	2,619,182 A
	BASE APPROPRIATIONS	31.00	0.00	2,728,086	31.0	0.00	2,619,182

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FF). SENATE CONCURS.				1.00		92,320	A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER I BC02 (#95019M; FY25: 1.00; 25,320) GROUNDS MAINTENANCE EQUIPMENT (FY25: 2,000) TRUCKS, TRAILERS & TRACTORS EV HYBRID (FY25: 65,000) \$67,000 NON-RECURRING.							
	TOTAL BUDGET CHANGES				1.00		92,320	A
	BUDGET TOTALS	31.00	0.00	2,728,086 A	32.00	0.00	2,711,502	A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: GVO GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	33.00	0.00	3,591,600 A	33.00	0.00	3,686,525 A
Depenine	22.00	0.00	2,22,1,000 11	22.00	0.00	2,000,020 11

Thursday, April 4, 2024 4:50:17 PM Detail Type: S

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: AGS240 STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	1.00	2,286,888 A	25.00	1.00	2,313,491 A
	BASE APPROPRIATIONS	25.00	1.00	2,286,888	25.00	1.00	2,313,491

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 25.00 1.00 2,286,888 A 25.00 1.00 2,313,491 A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,915,830 W	5.00	0.00	1,934,772 W
	BASE APPROPRIATIONS	5.00	0.00	1,915,830	5.00	0.00	1,934,772

- 1

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

2060-001 SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244).

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

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

(1.00)	(41,808)	W

TOTAL BUDGET CHANGES

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

Thursday, April 4, 2024	4:50:17 PM	LEGISLATIVE BUDGET SYSTEM	Page 66
Detail Type: S		BUDGET WORKSHEET	-

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Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	3,456,146 W	13.00	0.00	3,538,148 W
	BASE APPROPRIATIONS	13.00	0.00	3,456,146	13.00	0.00	3,538,148

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS							
	13.00	0.00	3,456,146	W	13.00	0.00	3,538,148 W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	0.00	4,446,696 W	27.00	0.00	4,560,184 W
	BASE APPROPRIATIONS	27.00	0.00	4,446,696	27.00	0.00	4,560,184

- 1

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

2010-001 SENATE ADJUSTMENT:

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

FROM PARKING CONTROL REVOLVING FUND:

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

SEE AGS252 SEQ. NO. 2010-002.

Structure #: 110310020000 Subject Committee: GVO C SEQ # 2010-002 SENATE ADJUSTM TRADE-OFF FUNE OTHER CURRENT MANAGEMENT - 1 FROM PARKING C DETAIL OF SENAT	S	4 LEGISLATIVE BUD BUDGET WOR	GET SYSTEM KSHEET		Page 68 of 834			
SEQ # 2010-002 SENATE ADJUSTM TRADE-OFF FUNE OTHER CURRENT MANAGEMENT - 1 FROM PARKING C DETAIL OF SENAT	AUTOMOTIVE MANAGEME							
2010-002 SENATE ADJUSTM TRADE-OFF FUNE OTHER CURRENT MANAGEMENT - 1 FROM PARKING C DETAIL OF SENAT			EV. 2024			EN 2025		
TRADE-OFF FUNE OTHER CURRENT MANAGEMENT - 1 FROM PARKING C DETAIL OF SENA	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
\$15,000 NON-RECU SEE AGS252 SEQ.		t/GB). ************************************						
							15,000 W	

TOTAL BUDGET CHANGES

BUDGET TOTALS							
	27.00	0.00	4,446,696	W	27.00	0.00	4,560,184 W

Program ID:AGS807SCHOOL R&M, NEIGHBOR ISLAND DISTRICTSStructure #:07010200000

Subject Committee: EDU EDUCATION

- 1

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

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

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		F	FY 2025			
		Perm	Temp	Amt	Perm Ter	mp Amt		
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII (AGS807/FP) TO SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII (AGS807/FO).				(11.00)	(1,067,980) A		
	SENATE DOES NOT CONCUR.							
	BREAKOUT AS FOLLOWS: (1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A) (1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A) (2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; - 78,792A EACH) (1) PERM CARPENTER II WS09 (#21139; FY25: -1.00A; -67,896A) (1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A) (1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: -1.00A; -67,896A) (1) PERM PAINTER I BC09 (#21150; FY25: -1.00A; -67,896A) (2) PERM CARPENTER I BC09 (#21150; FY25: -1.00A; -67,896A) (2) PERM CARPENTER I BC09 (#21168, #21170; FY25: -1.00A EACH; -67,896A EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A) (1) PERM PLUMBER I BC10 (#120631; FY25: -1.00A; -70,476A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00A; -83,064A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00U; -70,476U) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: -2,250A) JANITORIAL SUPPLIES (FY25: -675A) MOTOR VEHICLE GAS & OIL (FY25: -31,500A) SAFETY SUPPLIES (FY25: -1,575A) BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A) MOTOR VEHICLE SUPPLIES (FY25: -540A) OTHER SUPPLIES (FY25: -540A)							

Thursday, April 4, 2024 Detail Type: S	4:50:17 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 71 of 834

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS Structure #: 070102000000

Structure #. 070102000000

Subject Committee: EDU EDUCATION

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

DUES & SUBSCRIPTIONS (FY25: -90A)
FREIGHT & DELIVERY CHARGES (FY25: -450A)
POSTAGE (FY25: -1,800A)
TELEPHONE & TELEGRAPH (FY25: -8,550A)
TRANSPORTATION, INTRASTATE (FY25: -450A)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A)
HIRE OF PASSENGER CARS (FY25: -90A)
ELECTRICITY (FY25: -6,300A)
WATER (FY25: -900A)
OTHER UTILITIES (FY25: -450A)
RENTAL OF LAND & BUILDING (FY25: -486A)
RENTAL OF EQUIPMENT (FY25: -6,750A)
REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -
1,800A)
REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES -
ROUTINE MAINTENANCE (FY25: -9,000A)
ROUTINE REPAIR AND MAINTENANCE - MACHINERY &
EQUIPMENT (FY25: -9,000A)
REPAIR AND MAINTENANCE - OFFICE FURNITURE &
EQUIPMENT (FY25: -1,080A)
OTHER REPAIRS & MAINTENANCE (FY25: -21,507A)
WORKER'S COMPENSATION PAYMENTS (FY25: -2,250A)
SERVICES ON A FEE BASIS (FY25: -4,500A)
OTHER CURRENT EXPENSES (FY25: -450A/-200,250U)
CONSTRUCTION & REPAIR EQUIPMENT (FY25: -7,785A)
TRUCKS (FY25: -103,816A)
SEE & GROOT SEO NO. 00 000
SEE AGS807 SEQ. NO. 20-002.
DETAIL OF GOVERNOR'S REQUEST:
DETAIL OF GOVERNORS REQUEST.

 (1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A)
 (1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A)
 (2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; -78,792A EACH)
 (1) PERM CARPENTER II WS09 (#21139; FY25: -1.00U; -72,048U)
 (1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A)
 (1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A)
 (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149;

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

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

FY25: -1.00A; -67,896A) (1) PERM PAINTER I BC09 (#21150; FY25: -1.00A; -67,896A) (2) PERM CARPENTER I BC09 (#21168, #21170; FY25: -1.00A EACH; -67,896A EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A) (1) PERM PLUMBER I BC10 (#120631; FY25: -1.00A; -70,476A) (1) PERM ENGINEER V SR26 (#121629; FY25: -1.00A; -83,064A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00U; -70,476U) (1) PERM PLUMBER I BC10 (#122168; FY25: -1.00U; -70,476U) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: -2,250A) JANITORIAL SUPPLIES (FY25: -675A) MOTOR VEHICLE GAS & OIL (FY25: -31,500A) SAFETY SUPPLIES (FY25: -1,575A) BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A) MOTOR VEHICLE SUPPLIES & PARTS (FY25: -900A) OFFICE SUPPLIES (FY25: -540A) OTHER SUPPLIES (FY25: -450A) DUES & SUBSCRIPTIONS (FY25: -90A) FREIGHT & DELIVERY CHARGES (FY25: -450A) POSTAGE (FY25: -1,800A) TELEPHONE & TELEGRAPH (FY25: -8,550A) TRANSPORTATION, INTRASTATE (FY25: -450A) SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A) HIRE OF PASSENGER CARS (FY25: -90A) ELECTRICITY (FY25: -6,300A) WATER (FY25: -900A) OTHER UTILITIES (FY25: -450A) RENTAL OF LAND & BUILDING (FY25: -486A) RENTAL OF EQUIPMENT (FY25: -6,750A) **REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -**1,800A) **REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES -**ROUTINE MAINTENANCE (FY25: -9,000A) ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: -9,000A) **REPAIR AND MAINTENANCE - OFFICE FURNITURE &**

Thursday, April 4, 2024 Detail Type: S	4:50:17 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 73 of 834

(3.00)

(413,250) U

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS Structure #: 070102000000

Subject Committee: EDU EDUCATION

EQ #	EXPLANATION	N FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
-	NT (FY25: -1,080A)							
	PAIRS & MAINTENANCE (FY25: -21,507A)							
	COMPENSATION PAYMENTS (FY25: -2,250A) ON A FEE BASIS (FY25: -4,500A)							
	(RRENT EXPENSES (FY25: -450A/-200,250)							
	CTION & REPAIR EQUIPMENT (FY25: -7,785A)							

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST:				17.00		1.248.710 A
20 002	TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR				1,		1,2 10,7 10 11
	AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII (AGS807/FP) SCHOOL REPAIR AND MAINTENANCE,						
	NEIGHBOR ISLAND DISTRICTS - WEST HAWAII (AGS807/FO).						

	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18						
	(#95013M; FY25: 1.00A; 26,970A) (1) PERM ACCOUNT CLERK III SR11 (#95014M; FY25: 1.00A;						
	20,904A)						
	(1) PERM OFFICE ASSISTANT III SR08 (#95014M; FY25: 1.00A;						
	18,936A) (1) DEDM CARDENITER II WS00 (#0501 (M. EV25, 1.00A, 20.024A)						
	(1) PERM CARPENTER II WS09 (#95016M; FY25: 1.00A; 36,024A) (1) PERM BUILDING MAINTENANCE WORKER II WS09						
	(#95017M; FY25: 1.00A; 33,948A)						
	(1) PERM CARPENTER I BC09 (#21134; FY25: 1.00A; 67,896A)						
	(2) PERM BUILDING CONSTRUCTION & MAINTENANCE						
	SUPERVISOR I F110 (#21135, #21138; FY25: 1.00A EACH; 78,792A EACH)						
	(1) PERM CARPENTER II WS09 (#21139; FY25: 1.00U; 72,048U)						
	(1) PERM CARPENTER I BC09 (#21141; FY25: 1.00A; 67,896A)						
	(1) PERM PAINTER II WS09 (#21146; FY25: 1.00A; 72,048A) (1) PERM PLUL DING MAINTENANGE WORKER L PG00 (#21140)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: 1.00A; 67,896A)						
	(1) PERM PAINTER I BC09 (#21150; FY25: 1.00A; 67,896A)						
	(2) PERM CARPENTER I BC09 (#21168, #21170; FY25: 1.00A						
	EACH; 67,896A EACH)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: 1.00A; 67,896A)						
	(1) PERM PLUMBER I BC10 (#120631; FY25: 1.00A; 70,476A)						
	(1) PERM ENGINEER V SR26 (#121629; FY25: 1.00A; 83,064A)						
	(1) PERM ELECTRICIAN I BC10 (#122166; FY25: 1.00U; 70,476U)						
	(1) PERM PLUMBER I BC10 (#122168; FY25: 1.00U; 70,476U)						
	FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: 2,250A)						
	JANITORIAL SUPPLIES (FY25: 675A)						

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

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

MOTOR VEHICLE GAS & OIL (FY25: 31,500A)
SAFETY SUPPLIES (FY25: 1,575A)
BUILDING & CONSTRUCTION MATERIALS (FY25: 18,000A)
MOTOR VEHICLE SUPPLIES & PARTS (FY25: 900A)
OFFICE SUPPLIES (FY25: 540A)
OTHER SUPPLIES (FY25: 450A)
DUES & SUBSCRIPTIONS (FY25: 90A)
FREIGHT & DELIVERY CHARGES (FY25: 450A)
POSTAGE (FY25: 1,800A)
TELEPHONE & TELEGRAPH (FY25: 8,550A)
TRANSPORTATION, INTRASTATE (FY25: 450A)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 90A)
HIRE OF PASSENGER CARS (FY25: 90A)
ELECTRICITY (FY25: 6,300A)
WATER (FY25: 900A)
OTHER UTILITIES (FY25: 450A)
RENTAL OF LAND & BUILDING (FY25: 486A)
RENTAL OF EQUIPMENT (FY25: 6,750A)
REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25:
1,800A)
REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES -
ROUTINE MAINTENANCE (FY25: 9,000A)
ROUTINE REPAIR AND MAINTENANCE - MACHINERY &
EQUIPMENT (FY25: 9,000A)
REPAIR AND MAINTENANCE - OFFICE FURNITURE &
EQUIPMENT (FY25: 1,080A)
OTHER REPAIRS & MAINTENANCE (FY25: 21,507A)
WORKER'S COMPENSATION PAYMENTS (FY25: 2,250A)
SERVICES ON A FEE BASIS (FY25: 4,500A)
OTHER CURRENT EXPENSES (FY25: 450A/200,250U)
CONSTRUCTION & REPAIR EQUIPMENT (FY25: 7,785A)
COMPUTERS (FY25: 10,000A)
TRUCKS (FY25: 103,816A)

\$10,000 NON-RECURRING.

SEE AGS807 SEQ. NO. 20-001.

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perr	n a	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO							(1,080) A
	OTHER CURRENT EXPENSES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).							
	DETAIL OF SENATE ADJUSTMENT:							
	RENTAL OF LAND AND BUILDING (FY25: -1,080)							
	SEE AGS807 SEQ. NO. 2010-002.							

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

DETAIL OF SENATE ADJUSTMENT:

RENTAL OF LAND AND BUILDING (FY25: 1,080)

\$1,080 NON-RECURRING.

SEE AGS807 SEQ. NO. 2010-001.

1,080 A

	Thursday, April 4, 2024 Detail Type: S	4:50:17 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 77 of 834
ID	ACCOUNT COLLOCE DAN			

Program ID:AGS807SCHOOL R&M, NEIGHBOR ISLAND DISTRICTSStructure #:070102000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
060-001 SE	NATE ADJUSTMENT:							
	DUCE POSITION AND FUNDS FOR SCHOOL REPAIR AND AINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807).							
****	*****							
	TAIL OF SENATE ADJUSTMENT: PERM ELECTRICIAN I (#122164; FY25: -1.00; -70,476)							
					(1.00)		(70,476) U	
	TOTAL BUDGET CHANGES				6.00		180,730	
					(1.00)		(70,476) U	

75.00

10.00

0.00

0.00

6,341,209 A

2,165,204 U

81.00

9.00

0.00

0.00

6,786,901 A

2,136,164 U

BUDGET TOTALS

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION Structure #: 110104010000

Subject Committee: JDC

- 1

JUDICIARY

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	619,533	А	5.00	0.00	642,314	А
	0.00	0.00	1,043,732	Т	0.00	0.00	1,043,732	Т

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Detail Type: S		BUDGET WORKSHEET	

Program ID: AGS879 OFFICE OF ELECTIONS

Structure #: 110104020000

- 1

Subject Committee: JDC JUDICIARY

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.50	3.00	6,169,276	А	16.50	3.00	2,470,761	А
	0.50	1.00	99,694	Ν	0.50	1.00	99,694	Ν

Thursday, April 4, 2024	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS Structure #: 080103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

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

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881).			
	FROM WORKS OF ART SPECIAL FUND:	(0.75)		(28,404) B
	FROM WORKS OF ART SPECIAL FUND: FROM STATE FOUNDATION ON CULTURE AND THE ARTS	(0.25)		(7,560) N
	TRUST FUND:			
	DETAIL OF SENATE ADJUSTMENT:			
	(1) PERM OFFICE ASSISTANT III (#21352; FY25: -0.25N/-0.75B;			
	FY25: -7,560N/-28,404B)			
	(1) TEMP ARTS PROGRAM SPECIALIST (#103501; FY25: -1.00T; - 54 552T)			
	54,552T)			
			(1.00)	(54,552) T

Thursday, April 4, 2024	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM	Page 81 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:AGS881STATE FOUNDATION ON CULTURE AND THE ARTSStructure #:080103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). DETAIL OF SENATE ADJUSTMENT: STATE FOUNDATION ON CULTURE AND THE ARTS FEDERAL FUND MATCH (FY25: 102,000A/102,000N)						102,200 A 102,200 N	

TOTAL BUDGET CHANGES					(0.75) (0.25)		102,200 (28,404) 94,640	В
						(1.00)	(54,552)	Т
BUDGET TOTALS	1.50	0.00	10,330,534	A	1.50	0.00	10,435,556	A
	17.00	0.00	5,675,823	В	16.25	0.00	5,688,837	В
	4.50	0.00	805,300	Ν	4.25	0.00	899,940	Ν
	0.00	1.00	70,175	Т	0.00	0.00	15,623	Т

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Detail Type: S		BUDGET WORKSHEET	

Program ID:AGS891ENHANCED 911 BOARDStructure #:110304000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Pe	rm	Temp	Amt
		0.00	2.00	11,014,447 B	0	.00	2.00	11,022,491 B
	BASE APPROPRIATIONS	0.00	2.00	11,014,447	0	.00	2.00	11,022,491

- 1

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

 SENATE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#121758; FY25: 1.00) (1) ADMINISTRATIVE SERVICES ASSISTANT SR22C (#121793; FY25: 1.00)				2.00	(2.00)		В
TOTAL BUDGET CHANGES				2.00	(2.00)		В
BUDGET TOTALS	0.00	2.00	11,014,447 B	 2.00	0.00	11,022,491	B

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

- 1

Subject Committee: GVO GOVERNMENT OPERATIONS

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

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

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

SENATE CONCURS.

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

SEE AGS901 SEQ. NO. 20-002.

(89,505) U

(1.00)

Detail Type: S		: S	BUDGET WOR	KSHEET			C	
Structure #:	D: AGS901 : 110313000000 mmittee: GVO	GENERAL ADMINISTRATIVE SERVICES						
SEQ #	EXPLANATION			FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		SITION FROM PERSONNEL OFFICE (AGS901/AC)			1.00		А
		JER'S OFFICE (AGS901/AA).	**					
	(1) PERM PUBLIC 1.00; 71,016)	ERNOR'S REQUEST: C INFORMATION OFFICER SR24 (#46733; FY25:						
	OVERTIME (FY2 OTHER PERSON SUBSCRIPTIONS TRAINING (FY2	AL SERVICES (FY25: -89,505) & (FY25: 3,000)						
		ON/SUBSISTENCE - INTRASTATE (FY25: 4,000) IT EXPENSES (FY25: 4,489)						
	SEE AGS901 SEQ). NO. 20-001.						
100-001	SUPPLEMENTAI ADD FUNDS FOI (AGS901/AC).	L REQUEST: R GENERAL ADMINISTRATIVE SERVICES						21,174 A
	SENATE CONCU		**					
	PERSONAL SER	'ERNOR'S REQUEST: VICES FOR (1) PERM HUMAN RESOURCES 3 (#124821; FY25: 21,174)						

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

	Thursday, April 4, 2024 4:50:18 PM Detail Type: S		ATIVE BUDG IDGET WORK		И	1	Page 85 of 8.	34	
Structure #	D: AGS901 GENERAL ADMINISTRATIVE SERVICES : 110313000000 mmittee: GVO GOVERNMENT OPERATIONS								
SEQ #	EXPLANATION			FY 2024			FY 2025	5	
			Perm	Temp	Amt	 Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***********************************	11M;				2.00		94,492	Α
	TOTAL BUDGET CHA	NGES				3.00		115,666	A
		TALO	41.00	1.00	4 405 (15	 (1.00)	1.00	(89,505)	
	BUDGET TO	TALS	41.00 1.00	1.00 0.00	4,495,615 88,394	44.00 0.00	1.00 0.00	4,772,004	A U

Thursday, April 4, 20244:50:18 PMDetail Type:S

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: AGS

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

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

EXPLANATION	FY 2024			FY 2025			
	Perm	Temp	Amt		Perm	Temp	Amt
	299.74	18.17	39,349,513	А	296.74	18.17	37,510,555 A
	31.40	1.00	5,270,492	В	29.40	1.00	5,401,844 B
	0.00	5.73	11,715,410	Ν	0.00	5.73	11,715,410 N
	1.00	0.00	4,040,631	Т	1.00	0.00	4,062,466 T
	118.20	29.60	19,477,004	U	114.60	19.10	19,685,896 U
	5.60	2.00	3,480,792	W	5.60	2.00	3,509,792 W
	24.34	1.00	4,555,588	Р	23.94	0.50	4,526,615 P
BASE APPROPRIATIONS	480.28	57.50	87,889,430		471.28	46.50	86,412,578
		Perm 299.74 31.40 0.00 1.00 118.20 5.60 24.34	Perm Temp 299.74 18.17 31.40 1.00 0.00 5.73 1.00 0.00 118.20 29.60 5.60 2.00 24.34 1.00	Perm Temp Amt 299.74 18.17 39,349,513 31.40 1.00 5,270,492 0.00 5.73 11,715,410 1.00 0.00 4,040,631 118.20 29.60 19,477,004 5.60 2.00 3,480,792 24.34 1.00 4,555,588	Perm Temp Amt 299.74 18.17 39,349,513 A 31.40 1.00 5,270,492 B 0.00 5.73 11,715,410 N 1.00 0.00 4,040,631 T 118.20 29.60 19,477,004 U 5.60 2.00 3,480,792 W 24.34 1.00 4,555,588 P	PermTempAmtPerm299.7418.1739,349,513A296.7431.401.005,270,492B29.400.005.7311,715,410N0.001.000.004,040,631T1.00118.2029.6019,477,004U114.605.602.003,480,792W5.6024.341.004,555,588P23.94	PermTempAmtPermTemp299.7418.1739,349,513A296.7418.1731.401.005,270,492B29.401.000.005.7311,715,410N0.005.731.000.004,040,631T1.000.00118.2029.6019,477,004U114.6019.105.602.003,480,792W5.602.0024.341.004,555,588P23.940.50

- 1

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

20-001 SUPPLEMENTAL REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; FY25: -1.00; -120,000) (1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: -1.00; -40,248) OFFICE SUPPLIES (FY25: -3,000)

SEE ATG100 SEQ. NO. 20-002.

(2.00)

(163,248) A

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:18 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET		Pa	age 88 of 834	
Program ID: Structure #:		LEGAL SERVI	CES							
Subject Com	mittee: JDC	JUDICIARY								
SEQ #		EXP	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	CORRECTIONAJ (ATG100/EC) TO (ATG100/EB). SENATE CONCU DETAIL OF GOV (1) PERM ADMIN (1) PERM OFFIC 40,248) OFFICE SUPPLII	SITIONS AND FU L SYSTEM OVEI D LAW ENFORCE JRS. VERNOR'S REQU NISTRATOR (#12 E ASSISTANT SI ES (FY25: 3,000)	JNDS FROM HAWAII RSIGHT COMMISSION EMENT STANDARDS BO EST: 4371; FY25: 1.00; 120,000) R10 (#124372; FY25: 1.00;	****				2.00		163,248 A
21-001	SEE ATG100 SEC	L REQUEST:		100/CLD						
		VICES (ATG100/2	OLLECTIONS UNIT (ATG AA).	100/CU)						
	SENATE CONCU		*******	*****						
		/ERNOR'S REQU E ASSISTANT III	JEST: I SR08 (#43214; FY25: -1.0	0)						
5	SEE ATG100 SEC	Q. NO. 21-002.								
									(1.00)	U

	Thursday, April 4, 2024 Detail Type: S	4:50:18 PM	LEGISLATIVE BUDG BUDGET WORK				Page 89 of 83	4
Structure #	D: ATG100 LEGAL SERVI : 110301000000 mmittee: JDC JUDICIARY	ICES						
SEQ #	ЕХР	LANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM C TO LEGAL SERVICES (ATG100/ SENATE CONCURS. DETAIL OF GOVERNOR'S REQU (1) TEMP LEGISLATIVE ERROR SEE ATG100 SEQ. NO. 21-001.	AA). VEST:	,					
70-001	SUPPLEMENTAL REQUEST:						0.50	U
	CHANGE MEANS OF FINANCIN REDUCE FUNDS FOR LEGAL SI SENATE CONCURS. DETAIL OF GOVERNOR'S REQU (1) TEMP GRANTS AND PLANN 0.19N/0.19A; -16,870N) (1) TEMP GRANTS AND PLANN 0.31N/0.31A; -27,970N) FRINGE BENEFITS (FY25: -28,90	ERVICES (ATG100/AC). JEST: ING CHIEF (#101824; FY ING CHIEF (#122087; FY	/25: -				(0.50)	(73,740) N

ructure #:								
ibject Cor	mmittee: JDC JUDICIARY							
SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	—
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).				1.00			
	SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102661; FY25: - 1.00U/1.00A; -125,004U) FRINGE BENEFITS (FY25: -80,565U)							
					(1.00)		(205,569)	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA).				3.00		248,568	
	SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF INVESTIGATIVE OFFICER (#999300; FY25: 1.00; 120,900)							
	(1) PERM INVESTIGATOR VI SR26 (#999301; FY25: 1.00; 76,788) (1) PERM SECRETARY III SR16 (#999302; FY25: 1.00; 50,880)							

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Thursday, April 4, 2024

Detail Type: S

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:18 PM	LEGISLATIVE B BUDGET W					Page 91 of 8	34	
Structure #	D: ATG100 : 110301000000 mmittee: JDC	LEGAL SERVICES JUDICIARY	3								
SEQ #		EXPLA	NATION			FY 2024			FY 2025	5	
				Perr	n	Temp	Amt	Perm	Temp	Amt	
101-001	SENATE CONCU DETAIL OF GOV VICTIM WITNES	R LEGAL SERVICES JRS. ERNOR'S REQUEST SS PROGRAM (FY25	······································							2,456,750	A

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm T	emp An	.t
02-001	SUPPLEMENTAL REQUEST:				4.00	462	134
02 001	ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC).					102,	
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OVERSIGHT COORDINATOR (#124094; FY25: 1.00;						
	179,436)						
	(1) PERM SPECIAL ASSISTANT TO OVERSIGHT COORDINATOR (#124096; FY25: 1.00; 74,880)						
	(1) PERM REENTRY AND DIVERSION OVERSIGHT SPECIALIST (#124095; FY25: 1.00; 86,072)						
	(#124095; FY25: 1.00; 86,072) (1) PERM PRISON OVERSIGHT SPECIALIST (#999305; FY25:						
	1.00; 86,376)						
	INTER-ISLAND CORRECTIONAL FACILITY TRAVEL (FY25: 12,500)						
	MAINLAND CORRECTIONAL FACILITY TRAVEL (FY25:						
	10,480)						
	MEMBERSHIPS & CONFERENCES (FY25: 7,100) GENERAL OFFICE SUPPLIES (FY25: 500)						
	LAPTOP (FY25: 2,280)						
	LAPTOP BAG (FY25: 30)						
	DOCKING STATION (FY25: 342)						
	KEYBOARD + MOUSE COMBO (FY25: 68)						
	WIDESCREEN MONITOR (FY25: 748) COMPUTER SPEAKERS (FY25: 45)						
	CELL PHONE (FY25: 1,277)						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 92 of 834

Thursday, April 4, 2024

Detail Type: S

	Thursday, April 4, 2024 Detail Type: S	4:50:18 PM	LEGISLATIVE BUD BUDGET WOR				Page 93 of 83	34	
Structure #	D: ATG100 LEGAL SERVIC : 110301000000 mmittee: JDC JUDICIARY	ES							
SEQ #	E X P L	A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	5 Amt	
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHEI OTHER CURRENT EXPENSES FOI (ATG100/AA).		S TO					(201,000)	Α
	FROM LEGAL SERVICES SPECIAL DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN 80,000B)	L FUND: IT:	*****					(80,000)	В
. <u></u>	SEE ATG100 SEQ. NO. 2010-002.								
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHEI OTHER CURRENT EXPENSES FOI (ATG100/AA).		S TO					201,000	А
	FROM LEGAL SERVICES SPECIA		****					80,000	В
	DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN		00B)						
	\$201,000A/\$80,000B NON-RECURE	ING.							
	SEE ATG100 SEQ. NO. 2010-001.								

	Thursday, A Detail Type	-	4:50:18 PM	LEGISLATIVE BU BUDGET WO				Page 94 of 8	34
Structure #	D: ATG100 : 110301000000 mmittee: JDC	LEGAL SERVIC	ΈS						
SEQ #		EXPL	ANATION		FY 2024			FY 202:	
				Perm	Temp	Amt	Perm	Temp	Amt
2011-001	TRADE-OFF FUN OTHER CURREN (ATG100/AB). FROM STATE MU DETAIL OF SEN	NDS FROM OTHE IT EXPENSES FO EDICAID FRAUD ATE ADJUSTMEN ID AND BUILDIN							(24,805) B
2011-002	OTHER CURREN (ATG100/AB).	NDS FROM OTHE IT EXPENSES FO EDICAID FRAUD ATE ADJUSTMEN ID AND BUILDIN	NT:						24,805 B
	SEE ATG100 SEQ	Q. NO. 2011-001.							

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:18 PM		IVE BUDC GET WORF	GET SYSTEM KSHEET			Page 95 of 834	1
Structure #	D: ATG100 : 110301000000 mmittee: JDC	LEGAL SERVICE: JUDICIARY	5							
SEQ #		EXPLA	NATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2012-001	TRADE-OFF FUR		CURRENT EXPENS LEGAL SERVICES	ES TO						
	DETAIL OF SEN	ATE ADJUSTMENT ND AND BUILDING		****						
	SEE ATG100 SEC	Q. NO. 2012-002.								(74,414) P
2012-002	OTHER CURREN (ATG100/AB). DETAIL OF SEN	NDS FROM OTHER NT EXPENSES FOR ATE ADJUSTMENT: ND AND BUILDING	*****							
	SEE ATG100 SEC	2. INO. 2012-001.								74,414 P

	Thursday, Apr Detail Type:		4:50:18 PM	LEGISLATIVE BUDGET					Page 96 of 83	4
Structure #	: 110301000000	LEGAL SERVICE UDICIARY	S							
SEQ #		EXPLA	ANATION	Р	erm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2013-001	TRADE-OFF FUND OTHER CURRENT (ATG100/AE).	OS FROM OTHER EXPENSES FOR	CURRENT EXPENSE LEGAL SERVICES							(104,000) B
	FROM TOBACCO I DETAIL OF SENAT RENTAL OF LAND SEE ATG100 SEQ.	E ADJUSTMENT AND BUILDING	` :							(,) _
2013-002	SENATE ADJUSTM TRADE-OFF FUND OTHER CURRENT (ATG100/AE).	IENT: DS FROM OTHER EXPENSES FOR	CURRENT EXPENSE LEGAL SERVICES							104.000 D
	FROM TOBACCO I DETAIL OF SENAT RENTAL OF LAND \$104,000 NON-REC	ENFORCEMENT E ADJUSTMENT AND BUILDINC	` :	****						104,000 B
	SEE ATG100 SEQ.									

	Thursday, April 4, 2024 Detail Type: S		4:50:18 PM		ISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 97 of 834		
Structure #	D: ATG100 : 110301000000 mmittee: JDC	LEGAL SERVIC	CES								
SEQ #		E X P L	ANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	SENATE ADJUS REDUCE POSITI (ATG100).		S FOR LEGAL SERVIC	ES				(2.00)		(94,760)	А
	DETAIL OF SEN. (1) PERM LEGAI (1) PERM INVES (1) PERM INVES (1) PERM LEGAI (1) PERM LEGAI (1) PERM LEGAI	ATE ADJUSTMEN L SECRETARY (#1 TIGATOR V (#122 TIGATOR V (#122 L CLERK (#49321; L CLERK (#36723; L CLERK (#112848	IT: 10596; FY25: -1.00A; -50 2948; FY25: -1.00P; -71,0 2981; FY25: -1.00P; -63,0 ; FY25: -1.00A; -47,004A ; FY25: -1.00U; -47,004U 8; FY25: -1.00U; -47,004 2; FY25: -1.00U; -47,004),000A) 016P) 000P) A) Л U)							
								(3.00) (2.00)		(134,280) (134,016)	
2100-001	SENATE ADJUS ADD POSITIONS (ATG100/AA).		OR LEGAL SERVICES					5.00		266,648	A
		ATE ADJUSTME	**************************************	*****							
	#999308, #999309 (1) PERM LEGA	9; FY25: 1.00 EAC L ASSISTANT III	ENERAL (#999306, #99 H; 57,500 EACH) (#999310; FY25: 1.00; 2' S (FY25: 1,500 EACH)								
	6-MONTH DELA	Y IN HIRE.									
	\$7,500 NON-REC	CURRING.									

Thursday, April 4, 2024	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
2101-001	SENATE ADJUSTMENT:				4.00		169,150		
	TRADE OFF POSITIONS AND ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU).								
	DETAIL OF SENATE ADJUSTMENT.								
	(1) PERM DEPUTY ATTORNEY GENERAL (#999311; FY25: 1.00A; 57,500A)								
	(1) PERM DEPUTY ATTORNEY GENERAL (#101730; FY25: -								
	1.00U/1.00A; 57,500A) (1) TEMP LEGAL ASSISTANT III (#121416; FY25: -1.00U)								
	(1) PERM LEGAL ASSISTANT III (#121416; FY25: 1.00A; 29,148A) (1) PERM LEGAL CLERK (#11561; FY25: -1.00U/1.00A; 23,502A)								
	(1) PERM LEGAL CLERK (#11501; F125: -1.000/1.00A; 25,502A) (1) COMPUTER AND MONITOR (1,500A)								

6-MONTH DELAY IN HIRE.

\$1,500 NON-RECURRING.

					(2.00)	(1.00)		U
TOTAL BUDGET CHANGES					15.00	0.50	3,508,490	А
						(0.50)	(73,740)	
					(6.00)	(1.00)	(339,849)	U
					(2.00)		(134,016)	Р
BUDGET TOTALS	299.74	18.17	39,349,513	А	311.74	18.67	41,019,045	А
	31.40	1.00	5,270,492	В	29.40	1.00	5,401,844	В
	0.00	5.73	11,715,410	Ν	0.00	5.23	11,641,670	Ν
	1.00	0.00	4,040,631	Т	1.00	0.00	4,062,466	Т
	118.20	29.60	19,477,004	U	108.60	18.10	19,346,047	U
	5.60	2.00	3,480,792	W	5.60	2.00	3,509,792	W
	24.34	1.00	4,555,588	Р	21.94	0.50	4,392,599	

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION		FY 2024			FY 202:	5
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	2,208,727 A	23.50	0.00	2,208,727 A
		24.50	0.00	3,851,158 W	24.50	0.00	3,915,042 W
		0.00	0.00	1,204,841 P	0.00	0.00	1,204,841 P
	BASE APPROPRIATIONS	48.00	0.00	7,264,726	48.00	0.00	7,328,610

- 1

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

20-001 SUPPLEMENTAL REQUEST:

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

SENATE CONCURS.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND:

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

SEE ATG231 SEQ. NO. 20-002.

	Thursday, April 4, 2024 Detail Type: S	4:50:18 PM	LEGISLATIVE BUDG BUDGET WORI]	Page 100 of 834	Ļ	
Program ID: Structure #: Subject Comm	090105020000	NAL JUSTICE INFORM.	ATION AND IDENTIFICATI	ON					
SEQ #	EXPLANATION			FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
TI	UPPLEMENTAL REQUEST: RADE-OFF POSITION FROM C ATG231/BA) TO CRIMINAL IDF								

SENATE CONCURS.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99998N; FY25: 1.00)

SEE ATG231 SEQ. NO. 20-001.

1.00

W

TOTAL BUDGET CHANGES

=								
BUDGET TOTALS	23.50	0.00	2,208,727	А	23.50	0.00	2,208,727	А
	24.50	0.00	3,851,158	W	24.50	0.00	3,915,042	W
	0.00	0.00	1,204,841	Р	0.00	0.00	1,204,841	Р

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES Structure #: 060204030000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION		FY 2024				FY 202	.5
		Perm	Temp	Amt		Perm	Temp	Amt
		69.70	0.34	7,209,246	A	69.70	0.34	5,429,876 A
		0.00	0.00	2,231,224	Т	0.00	0.00	2,231,224 T
		135.30	0.66	20,353,165	Р	135.30	0.66	16,906,088 P
	BASE APPROPRIATIONS	205.00	1.00	29,793,635		205.00	1.00	24,567,188

- 1

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

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

Thursday, April 4, 2024 Detail Type: S	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 102 of 834

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES Structure #: 060204030000

Subject Committee: JDC JUDICIARY

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

Thursday, April 4, 2024	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM	Page 103 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA).						(114,480)
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -114,480A/- 644,347P)						
	SEE ATG500 SEQ. NO. 2010-002.						
							(644,347) 1
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA).						114,480
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -114,480A/- 644,347P)						
	\$114,480A/\$644,347P NON-RECURRING.						
	SEE ATG500 SEQ. NO. 2010-001.						
							644,347

	Thursday, A Detail Type	pril 4, 2024 : S	4:50:18 PM	LEGISLATIVE BUDGET S BUDGET WORKSHEI		Page 104 of 834
Program ID: Structure #:	ATG500 060204030000	CHILD SUPPO	RT ENFORCEMENT SE	ERVICES		
Subject Comr	mittee: JDC	JUDICIARY				
SEQ #		EXPI	LANATION	FY	2024	FY 2025

Perm

Temp

Amt

Perm

Temp

Amt

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

	Thursday, A Detail Type	-	4:50:18 PM		VE BUDG ET WORK	ET SYSTEM SHEET			Pag	ge 105 of 834	
Program ID: Structure #: Subject Comm	060204030000	CHILD SUPPORT	ENFORCEMENT SE	RVICES							
SEQ #			NATION			FY 2024				FY 2025	
					Perm	Temp	Amt	Pe	erm	Temp	Amt

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

	Thursday, A Detail Type	april 4, 2024 : S	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 106 of 834
Program ID: Structure #:	ATG500 060204030000	CHILD SUPPO	RT ENFORCEMENT SE	RVICES	
Subject Comr		JUDICIARY			
SEQ #		EXPI	LANATION	FY 2024	FY 2025

Perm

Temp

Amt

Perm

Temp

Amt

2013-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF).	
	CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND:	
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,193)	
	SEE ATG500 SEQ. NO. 2013-002.	
		(2,193) T
2013-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF).	
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,193)	
	\$2.193 NON-RECURRING.	
	\$2,175 NON-RECORDING.	

Detail Type	: S	BUDGET WORKSHEET
Program ID: ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	
Structure #: 060204030000		
Subject Committee: JDC	JUDICIARY	

LEGISLATIVE BUDGET SYSTEM

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

TOTAL BUDGET CHANGES

4:50:18 PM

Thursday, April 4, 2024

BUDGET TOTALS	69.70	0.34	7,209,246	А	69.70	0.34	5,429,876	А
	0.00	0.00	2,231,224	Т	0.00	0.00	2,231,224	Т
	135.30	0.66	20,353,165	Р	135.30	0.66	16,906,088	Р

Page 107 of 834

Thursday, April 4, 20244:50:18 PMDetail Type:S

Department: ATG

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

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT Structure #: 010101000000

Subject Committee: LBT

LABOR AND TECHNOLOGY

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

- 1

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

TOTAL BUDGET CHANGES

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

Thursday, April 4, 2024	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM	Page 110 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010101010000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

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

- 1

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

	Thursday, A Detail Type:	-	4:50:18 PM		GISLATIVE BUDGET SYSTEM Page 111 of 83 BUDGET WORKSHEET		4				
Program ID: Structure #: Subject Con			RNATIONAL AFFAI ON AND CULTURE								
SEQ #	EQ # E X P L A N A T I O N			FY 2024			FY 2025				
				Perr	n	Temp	Amt	Perm	Temp	Amt	
	(BED101). DETAIL OF SENA	COFFICE OF INTE	RNATIONAL AFFAI : : IRS (FY25: 500,000)	*****						500,000	А

 TOTAL BUDGET CHANGES
 500,000 A

 BUDGET TOTALS
 0.00
 0.00
 500,000 A

Thursday, April 4, 2024	4:50:18 PM	LEGISLATIVE BUDGET SYSTEM	Page 112 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED105 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

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

SENATE CONCURS.

FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND:

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

\$290,000 NON-RECURRING.

475,000 B

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 113 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED10	05 CREATIV	E INDUSTRIES DIVISION
Structure #: 010102	2000000	
Subject Committee: H	EET ENERGY,	ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105).				(2.00)		(63,096) A
	FROM CREATIVE INDUSTRIES SPECIAL FUND:				2.00		263,306 B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM BUILDING MANAGER (#49490; FY25: -1.00A/1.00B; - 63,096A/63,096B) (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V (#44000; FY25: -1.00A/1.00B; 97,212B) FRINGE BENEFITS (FY25: 102,998B)						
	TOTAL BUDGET CHANGES				(2.00) 2.00		(63,096) A 738,306 B
	BUDGET TOTALS	14.00 0.00	1.00 0.00	1,736,865 780,000	12.00	1.00 0.00	1,710,911 A 1,518,306 B

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 11
Detail Type: S		BUDGET WORKSHEET	-

Program ID: BED107 FOREIGN TRADE ZONE Structure #: 010103000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:

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

FROM FOREIGN TRADE ZONE SPECIAL FUND:

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

\$120,000 NON-RECURRING.

TOTAL BUDGET CHANGES

120,000 B

120,000 B

Thursday, April 4, 2024	4:50:19 PM
Detail Type: S	

Program ID: BED113 TOURISM Structure #: 010200000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	64,000,000 A	0.00	0.00	А
	BASE APPROPRIATIONS	0.00	0.00	64,000,000	0.00	0.00	

- 1

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

Thursday, April 4	, 2024 4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	1
Detail Type: S		BUDGET WORKSHEET	
51			

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

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

100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).
	SENATE DOES NOT CONCUR.
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTA PRESIDENT AND CEO (#124306; FY25: 1.00; 271,924)
	(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER (#124309; FY25: 1.00; 172,382)
	(1) PERM HTA PUBLIC AFFAIRS OFFICER (#124311; FY25: 1.00; 153,844)
	(1) PERM HTA EXECUTIVE ASSISTANT AND BOARD LIAISON (#124310; FY25: 1.00; 88,992)
	(1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER (#124325; FY25: 1.00; 64,640)
	 (1) PERM HTA VP OF FINANCE (#124313; FY25: 1.00; 150,835) (1) PERM HTA BUDGET & FISCAL OFFICER (#124327; FY25: 1.00; 107,738)
	(1) PERM HTA ACCOUNT SPECIALIST (#124329; FY25: 1.00; 65,784)
	 (1) PERM HTA ACCOUNT CLERK III (#125064; FY25: 1.00; 60,000) (1) PERM HTA PROCUREMENT MANAGER (#124326; FY25: 1.00; 86,195)
	(1) PERM HTA PROCUREMENT SPECIALIST (#124328; FY25: 1.00; 59,046)
	(1) PERM CHIEF STEWARDSHIP OFFICER (#124308; FY25: 1.00; 175,821)
	(4) PERM HTA DESTINATION MANAGEMENT MANAGER (#124319, #124321, #124322, #124324; FY25: 1.00 EACH; 76,934 EACH)
	(1) PERM HTA ADMINISTRATIVE ASSISTANT - DESTINATION MANAGEMENT (#124315; FY25: 1.00; 49,723)
	(1) PERM HTA CHIEF BRAND OFFICER (#124317; FY25: 1.00; 175,821)
	(1) PERM HTA SENIOR BRAND MANAGER (#124316; FY25: 1.00; 117,446)
	(1) PERM HTA SENIOR BRAND MANAGER (#124318; FY25: 1.00; 109,901)

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HTA BRAND MANAGER (#124320; FY25: 1.00; 76,934)						
	(1) PERM HTA ADMINISTRATIVE ASSISTANT - BRANDING (#124314; FY25: 1.00; 52,209)						
	(1) PERM HTA DIRECTOR OF PLANNING (#124312; FY25: 1.00; 131,866)						
	(1) PERM HTA PLANNER (#124323; FY25: 1.00; 76,934)						
	(1) PERM HTA ADMINISTRATIVE ASSISTANT (#124330; FY25: 1.00; 62,005)						
	OTHER CURRENT EXPENSES (FY25: 57,382,222)						
101-001	SUPPLEMENTAL REQUEST:						
	ADD FUNDS FOR TOURISM (BED113/XC).						45 000 000
	SENATE DOES NOT CONCUR.						45,000,000
	FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND:						
	BREAKOUT AS FOLLOWS:						
	CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000)						
	SALES AND MARKETING (FY25: 1,272,648)						
	REPAIRS AND MAINTENANCE (FY25: 36,981,656)						
	\$31,000,000 NON-RECURRING.						
	FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	CONVENTION CENTER OPERATIONS (FY25: 5,545,696)						
	RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000) SALES AND MARKETING (FY25: 1,272,648)						
	REPAIRS AND MAINTENANCE (FY25: 16,981,656)						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Thursday, April 4, 2024

Detail Type: S

4:50:19 PM

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED113 TOURISM

Structure #: 01020000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

	J / 1			TIVE BUDG GET WORK		Л		Page 119 of 8	334	
-	D113 TOURI: 200000000 :: EET ENERG	SM Y, ECONOMIC DEVELOPMENT	, AND TOURIS	М						
SEQ #		EXPLANATION			FY 2024			FY 202	25	
				Perm	Temp	Amt	Perm	Temp	Amt	
HAWA 89,000		TRY CONSULTANT SERVICES (I	FY25:							
		TOTAL BUDGET C	CHANGES				14.00		3,696,660 45,000,000	
				0.00	0.00	(1 000 000	14.00	0.00	2 (0) (0)	

BUDGET TOTALS	0.00	0.00	64,000,000	А	14.00	0.00	3,696,660	А
					0.00	0.00	45,000,000	В

	Thursday, April 4, 2024 4:50:19 PM LE Detail Type: S	EGISLATIVE BUD BUDGET WOR]	Page 120 of 834	
e	BED114 BRANDING AND MARKETING 010201000000 ittee: EET ENERGY, ECONOMIC DEVELOPMENT, AND T	FOURISM					
SEQ #	EXPLANATION		FY 2024			FY 2025	
SEQ "		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIO	NS 0.00	0.00		0.00	0.00	
OF LE TC	BJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE F HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE EISURE AND BUSINESS DESTINATION TO STRENGTHEN DURISM'S OVERALL CONTRIBUTION TO HAWAII'S CONOMY.						

	Detail 19pe							
Program ID: BF Structure #: 01	ED114 0201000000	BRANDING AND MARKETING						
Subject Committe	ee: EET	ENERGY, ECONOMIC DEVELOPMENT, AND TOUR	ISM					
SEQ #		EXPLANATION		FY 2024			FY 202	25
			Perm	Temp	Amt	Perm	Temp	Amt
	ATE ADJUST					5.00		39,499,200 A
	RKETING (B	AND FUNDS FOR BRANDING AND ED114).						
		ATE ADJUSTMENT: HIEF BRAND OFFICER (#124317; FY25: 1.00;						
225,0								
(1) P	ERM HTA A	DMINISTRATIVE ASSISTANT (#124314; FY25:						
	52,209)							
. ,		ENIOR BRAND MANAGER (#124316; FY25: 1.00;						
117,4 (1) P		ENIOR BRAND MANAGER (#124318; FY25: 1.00;						
109,9		ENIOR BRAND MANAGER ($\#124518$, $F125$, 1.00 ,						
	,	RAND MANAGER (#124319; FY25: 1.00; 76,934)						
		FY25: 1,000,000)						
USA	MMA (FY25	5: 15,204,991)						
	((25: 6,500,000)						
		(FY25: 1,000,000)						
		(FY25: 1,290,905)						
	(Y25: 900,000) ATION BRAND MANAGEMENT & MARKETING						
	25: 3,200,000)							
		, RT SERVICES (FY25: 1,375,000)						
		Y25: 5,500,000)						
USA	MMA AND	HCC MCI (FY25: 2,696,814)						

LEGISLATIVE BUDGET SYSTEM

BUDGET WORKSHEET

TOTAL BUDGET CHANGES

AIRLINE ROUTE DEVELOPMENT PROGRAM (FY25: 250,000)

Thursday, April 4, 2024

Detail Type: S

4:50:19 PM

39,499,200 A

5.00

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BUDGET TOTALS

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 122 of 834
Detail Type: S		BUDGET WORKSHEET	

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

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00			
- 1									
OBJECTI	VE: TO SUPPORT SPORTS AND SIGNATURE EVENTS								
	THE STATE OF HAWAII TO ATTRACT VISITORS,								
	COMPETITIVE AS A VIBRANT DESTINATION, AND SE ECONOMIC AND SOCIAL BENEFITS TO								
COMMU									

2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR SPORTS AND SIGNATURE EVENTS (BED115). DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA BRAND MANAGER (#124320; FY25: 1.00; 76,934) SIGNATURE EVENTS (FY25: 1,630,765) SPORTS - BIG WEST CONFERENCE (FY25: 167,000) SPORTS - PGA (FY25: 2,038,850)	1.00		7,718,075	Α
	SPORTS - LPGA (FY25: 250,000) SPORTS OPPORTUNITIES (FY25: 1,654,525) OPPORTUNITY FUND - SPONSORSHIPS, SPORTS & SIGNATURE EVENTS (FY25: 1,900,000)				
	TOTAL BUDGET CHANGES	1.00		7,718,075	A
	BUDGET TOTALS	 1.00	0.00	7,718,075	 A

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 123 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED116 DESTINATION STEWARDSHIP AND COMMUNITY

Structure #: 010203000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR DESTINATION STEWARDSHIP AND COMMUNITY (BED116).
	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	(1) PERM HTA CHIEF STEWARDSHIP OFFICER (#124308; FY25: 1.00; 175.821)
	(1) PERM HTA ADMINISTRATIVE ASSISTANT (#124315; FY25:
	1.00; 59,046)
	(1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)
	(1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)
	(1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)
	(1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)
	(1) PERM HTA DESTINATION MANAGER (FY25: 1.00; 76,934)
	KAHU AINA, POST ARRIVAL VISITOR COMMUNICATION,
	SMART TOURISM, RESORT AREA HAWAIIAN CULTURE
	INITIATIVES (FY25: 4,082,192)
	SAFETY & SECURITY (FY25: 650,000)
	OPPORTUNITY FUND (FY25: 1,050,000)
	DESTINATION MANAGEMENT DMAP IMPLEMENTATION
	(FY25: 622,154)

7.00

7,023,883 A

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:19 PM		IVE BUDO GET WORK	GET SYSTEM KSHEET		I	Page 124 of 83	34		
Program ID: Structure #: Subject Comm	010203000000		TEWARDSHIP AND (OMIC DEVELOPMEN		Л							
					vi							
SEQ #		EXPLANATION			FY 2024				FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt		
			TOTAL BUDGET	CHANGES				7.00		7,023,883	A	

BUDGET TOTALS

7.00 0.00 7,023,883 A

	Thursday, April 4, 20244:50:19 PMDetail Type:S		SLATIVE BUD BUDGET WORI			Page 125 of 834		
Structure #	: 010204000000	E TOURISM DEVELOPMENT	URISM					
SEQ #	EXPL	ANATION		FY 2024			FY 2025	;
			Perm	Temp	Amt	Perm	Temp	Amt
		BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO RESTRUCTURE H INDUSTRY TOWARDS SUSTAINA CULTURAL RESOURCE; TO RESE HAWAIIAN CULTURE, LOCAL CU COMMUNITIES; TO CONTRIBUTI LOCAL ECOSYSTEMS; TO GROW COMMUNITY ORGANIZATIONS A PROVIDE AUTHENTIC, REGENER VISITORS.	ABILITY OF NATURAL AND PECT AND PRESERVE JLTURE AND SUPPORT E TO ENHANCEMENT OF THE CAPACITY OF AND LOCAL BUSINESSES TO						
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FO DEVELOPMENT (BED117).	R REGENERATIVE TOURISM				3.00		3,762,181 A
	******	********						

(1) PERM HTA BRAND MANAGER (#124315; FY25: 1.00; 75,418)
(1) PERM HTA BRAND MANAGER (#124322; FY25: 1.00; 76,934)
(1) PERM HTA BRAND MANAGER (#124321; FY25: 1.00; 76,934)
COMMUNITY ENRICHMENT PROGRAM, TRANSACTIONAL
ANALYSIS, QUALITY ASSURANCE, KUKULU OLA (FY25: 3,532,895)

DETAIL OF SENATE ADJUSTMENT:

TOTAL BUDGET CHANGES

3,762,181 A

3.00

BUDGET TOTALS

	Thursday, Ap Detail Type:		4:50:19 PM	LEGISLATIVE BUDGET BUDGET WORKSH	Page 126 of 834
. ID.	DED110	WORKEODCE DEV	ELODMENT		

Program ID:BED118WORKFORCE DEVELOPMENTStructure #:010205000000ENERGY, ECONOMIC DEVELOPMENT, AND TOURISMSubject Committee:EETENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00			
- 1									
OBJECTI	VE: TO SUPPORT TOURISM WORKFORCE TRAINING,								
	IONAL, AND CAREER COUNSELING PROGRAMS,								
	T OUTREACH EFFORTS, AND COORDINATE PUBLIC VATE SECTOR PARTNERSHIPS FOR A ROBUST								
	INDUSTRY WORKFORCE.								

SENATE ADJUSTMENT: ADD FUNDS FOR WORKFORCE DEVELOPMENT (BED118).
DETAIL OF SENATE ADJUSTMENT:
FUTURE WORKFORCE HIGHSCHOOL PROGRAM (FY25:
150,000)
HOOILINA SCHOLARSHIP PROGRAM AND CURRENT
WORKFORCE TRAININGS (FY25: 350,000)
HAWAIIAN CULTURE INITIATIVE PROGRAM (FY25: 500,000)
TOURISM FALL EDUCATION CONFERENCE (FY25: 300,000)

TOTAL BUDGET CHANGES

1,300,000 A

1,300,000 A

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

Thursday, Detail Typ	April 4, 2024 e: S	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 128 of 834
Program ID: BED120	HAWAII STATE F	ENERGY OFFICE		

700,000 B

Structure #: 010501000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

FROM ENERGY SECURITY SPECIAL FUND:

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

101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).
	SENATE DOES NOT CONCUR.

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

	Thursday, Aj Detail Type:	-	4:50:19 PM	LEGISLATIVE BUDG BUDGET WORI				Page 129 of 8.	34
Program ID: Structure #: Subject Comr	010501000000	HAWAII STATE E ENERGY, ECONO	ENERGY OFFICE DMIC DEVELOPMENT	F, AND TOURISM					
SEQ #		EXPLA	NATION		FY 2024			FY 202:	5
,				Perm	Temp	Amt	Perm	Temp	Amt
	ENATE ADJUSTI REDUCE FUNDS		TE ENERGY OFFICE						(2,567,296) A

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

(BED120).

	ау, April 4, 2024 Гуре: S	4:50:19 PM	LEGISLATIVE BUD BUDGET WOR]	Page 130 of 834	
Program ID: BED120 Structure #: 010501000		E ENERGY OFFICE						
Subject Committee: EET	ENERGY, ECO	NOMIC DEVELOPMEN	Γ, AND TOURISM					
SEQ #	SEQ # E X P L A N A T I O N			FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

(2,567,296) A 700,000 B

BUDGET TOTALS	1.00	25.00	2,501,930	Α	_	1.00	25.00		Α
	0.00	0.00	95,000	В		0.00	0.00	795,000	В
	0.00	2.00	667,124	Ν		0.00	2.00	1,500,000	Ν
	0.00	0.00	7,146,250	Т		0.00	0.00	7,146,250	Т

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 131 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

Thursday, A	April 4, 2024 4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 132 of 834
Detail Type	:: S	BUDGET WORKSHEET	
Program ID: BED130	ECONOMIC PLANNING AND RE	SEARCH	

ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

Structure #: 110103040000 Subject Committee: EET

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

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 133 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BED130ECONOMIC PLANNING AND RESEARCHStructure #:110103040000ENERGY, ECONOMIC DEVELOPMENT, AND TOURISMSubject Committee:EETENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024				FY 202	5
-		Perm	Temp	Amt		Perm	Temp	Amt
	TOTAL BUDGET CHANGES					(1.46)		(88,073) A
	TOTAL DODGET CHARGES					(1.40)		(00,075) 1
	_					(8.04)		(736,139) F
	BUDGET TOTALS	18.46	5.00	5,249,887	А	17.00	5.00	5,647,074 A
		8.04	0.00	864,351	Р	0.00	0.00	128,212 F

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 134 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	50,000,000 A	0.00	0.00	A
		0.00	5.00	86,018,740 B	0.00	5.00	86,045,573 B
	BASE APPROPRIATIONS	0.00	5.00	136,018,740	0.00	5.00	86,045,573

- 1

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

	-	Thursday, April 4, 2024 4:50:19 PM Detail Type: S			BUDGI WORK	ET SYSTEM SHEET			Page 135 of 834	4
Program ID: Structure #: Subject Con			INFRASTRUCTURE A							
SEQ #		EXPLA	AN ATION	Ре	erm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	INFRASTRUCTU	AND FUNDS FOR RE AUTHORITY (****					1.25	251,911 B

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:

BREAKOUT AS FOLLOWS.

(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 31,250B/31,250P) (1) TEMP FISCAL & COMPLIANCE MANAGER (#95004B; FY25: 0.50B/0.50P; 32,500B/32,500P) (1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 10,625B/31,875P) FRINGE BENEFITS (FY25: 47,786B/61,439P) **RESIDENTIAL & COMMERCIAL LOAN SERVICING (FY25:** 37,000B/37,000P) AUDIT (FY25: 41,100B/41,100P) INTRASTATE TRANSPORTATION (FY25: 8,250B/8,250P) INTRASTATE SUBSISTENCE (FY25: 1,800B/1,800P) OUT OF STATE TRANSPORTATION (FY25: 7,500B/7,500P) OUT OF STATE SUBSISTENCE (FY25: 10,000B/10,000P) OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P) LEGAL (FY25: 12,500B/12,500P) CAR MILEAGE (FY25: 4,100B/4,100P)

6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P) (1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P) (1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P) FRINGE BENEFITS (FY25: 109,565B/109,565P) RESIDENTIAL & COMMERCIAL LOAN SERVICING (FY25: 37,000B/37,000P)

	Thursday, A Detail Type:		4:50:19 PM		ISLATIVE BUD BUDGET WOR		EM		Page 136 of 8	34	
Structure #: (010505000000		INFRASTRUCTUF OMIC DEVELOPM								
Deta Program ID: BED138 Structure #: 0105050 Subject Committee: EE SEQ # AUDIT (FY INTRASTA INTRASTA OUT OF S' OUT OF S' OUT SERV LEGAL (F'		EXPL	ANATION			FY 2024			FY 202	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
IN OU OU OU LE	TRASTATE SU JT OF STATE T JT OF STATE S JT SERVICE TF GAL (FY25: 12	BSISTENCE (FY2 'RANSPORTATIO UBSISTENCE (FY AINING/FEES (F	N (FY25: 7,500B/7, 725: 10,000B/10,000 Y25: 7,500B/7,500P	500P) DP)							
									1.75	286,814	Р
			TOTAL BUDG	BET CHANGES	5				1.25	251,911	В
									1.75	286,814	Р
			BUD	OGET TOTALS	S 0.00 0.00	0.00 5.00	50,000,000 86,018,740	0.00 0.00 0.00	0.00 6.25 1.75	86,297,484 286,814	

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 137 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	4.00	2,994,083 A	26.00	4.00	3,082,898 A
	BASE APPROPRIATIONS	26.00	4.00	2,994,083	26.00	4.00	3,082,898

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 26.00 4.00 2,994,083 A 26.00 4.00 3,082,898 A

Thursday, April 4, 2024	4:50:19 PM	LEGISLATIVE BUDGET SYSTEM	Page 138 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024				FY 202:	5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	5.00	8,624,444	А	7.00	5.00	1,640,822	Α
		0.00	0.00	1,604,258	В	0.00	0.00	1,604,258	В
		0.00	0.00	7,017,203	W	0.00	0.00	2,017,203	W
		0.00	10.00	994,214	Р	0.00	10.00	994,214	Р
	BASE APPROPRIATIONS	7.00	15.00	18,240,119		7.00	15.00	6,256,497	

- 1

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

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

DETAIL OF SENATE ADJUSTMENT:

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

SEE BED143 SEQ. NO. 2010-002.

(38,402) A

		LATIVE BUD UDGET WOR	GET SYSTEM KSHEET		Ι	Page 139 of 83	4
Structure #:	010502000000						
Subject Committee: EET SEQ # 2010-002 SENATE AD. TRADE-OFF OTHER CUR DEVELOPM DETAIL OF RENTAL OF \$38,402 NON	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). THE DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 38,402) \$38,402 NON-RECURRING. SEE BED143 SEQ. NO. 2010-001.						38,402 A
	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). DETAIL OF SENATE ADJUSTMENT: (1) TEMP MECHANICAL, ELECTRICAL AND PLUMBING PROGRAM ASSISTANT (#116617; FY25: -1.00; -50,004)					(1.00)	(50,004) P

Subject Co	mmittee: EET	ENERGY, ECONOMIC DEVELOPMENT, AND TOURI	SM							
SEQ #		EXPLANATION		FY 2024				FY 2025		
			Perm	Temp	Amt		Perm	Temp	Amt	
2070-001		TMENT: IS OF FINANCING FOR POSITIONS AND FUNDS ECHNOLOGY DEVELOPMENT CORPORATION					(1.00)	(3.00)	(270,796)	I
		GIC DEVELOPMENT PROGRAMS REVOLVING								
	(1) PERM HTDC FY25: -1.00A/1.0 (1) TEMP HTDC (#102461; FY25: (1) TEMP HTDC	JATE ADJUSTMENT: PROJECT DEVELOPMENT MANAGER (#101876; 10W; -112,592A/112,592W) ECONOMIC DEVELOPMENT SPECIALIST -1.00A/1.00W; -75,000A/75,000W) CONTRACTS & PROJECT MANAGER (#102508; 10W; -83,204A/83,204W)								
	(1) TEMP HTDC (#107907; FY25:	TECHNOLOGY MARKETING SPECIALIST -1.00A/1.00W)								
	FRINGE BENEF	ITS (FY25: 173,986W)					1.00	3.00	444,782	,
		TOTAL BUDGET CHANGES					(1.00)	(3.00)	(270,796)	
							1.00	3.00	444,782	
							1.00	(1.00)	(50,004)	
		- BUDGET TOTALS	7.00	5.00	8,624,444	A	6.00	2.00	1,370,026	
			0.00	0.00	1,604,258		0.00	0.00	1,604,258	
			0.00	0.00	7,017,203	W	1.00	3.00	2,461,985	
				10.00	001011		0.00	0.00	044.040	

0.00

10.00

994,214 P

0.00

9.00

944,210 P

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 140 of 834

Thursday, April 4, 2024

Detail Type: S

4:50:20 PM

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

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

- 1

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

ANALYST (#124251; 41,208)

	ay, April 4, 2024 Type: S	4:50:20 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 142 of 834
Program ID: BED144 Structure #: 110103020		ANNING AND SUSTAI	NABLE DEVELOPMENT	
Subject Committee: WTL	WATER AND I	LAND		
SEQ #	EXPI	LANATION	FY 2024	FY 2025

Perm

Temp

Amt

Perm

Temp

Amt

2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144).		
	DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNING PROGRAM ADMINISTRATOR II (#12517; FY25: -1.00)	(1.00)	N

2070-001 SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS	(1.00)	(105,108) A
FOR OFFICE OF PLANNING AND SUSTAINABLE		
DEVELOPMENT (BED144).		
DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER VI (#30092; -1.00A/1.00N; - 105,108A/105,108N) FRINGE BENEFITS (FY25: 67,532N)	1.00	172,640 N

TOTAL BUDGET CHANGES				(1.00) 0.00		(105,108) 172,640	
BUDGET TOTALS	25.00 6.00 0.00	4.00 5.00 0.00	4,621,715 2,449,536 2,000,000	24.00 6.00 0.00	4.00 5.00 0.00	3,469,780 2,622,176 2,000,000	A N W

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Detail Type: S		BUDGET WORKSHEET	

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 17.00 7,853,284 B 0.00 17.00 7,924,147 B

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WTL WATER AND LAND

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

- 1

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

2100-001	SENATE ADJUSTMENT:
	ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY
	DEVELOPMENT AUTHORITY (BED150).

	DETAIL OF SENATE ADJUSTMENT:
	(2) PERM PROGRAM SPECIALIST V (FY25: 1.00 EACH; 52,500

EACH)

6-MONTH DELAY IN HIRE.

2.00

105,000 A

Detail Type	B B	UDGET WOR	KSHEET			C	
Program ID: BED150 Structure #: 010701000000	HAWAII COMMUNITY DEVELOPMENT AUTHORI	TY					
Subject Committee: WTL	WATER AND LAND						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		105,000 A

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

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BUDGET TOTALS	10.00	1.00	78,814,260	А	12.00	1.00	1,319,987	А
	11.00	1.00	2,494,334	В	11.00	1.00	2,550,914	В

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Structure #: 01080000000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION		FY 2024				FY 20	25
		Perm	Temp	Amt		Perm	Temp	Amt
		0.00	0.00	150,000,000	А	0.00	0.00	230,000,000 A
		0.00	0.00	3,100,000	Ν	0.00	0.00	3,100,000 N
		23.00	45.00	13,533,889	W	23.00	45.00	14,046,265 W
		0.00	0.00	3,000,000	Р	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	23.00	45.00	169,633,889		23.00	45.00	250,146,265

- 1

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

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

SENATE CONCURS.

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

SEE BED160 SEQ. NO. 20-002.

Structure #: 01080000000

Subject Committee: HOU HOUSING

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

20-002 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HD) TO HOUSING FINANCE (BED160/HF).

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

SEE BED160 SEQ. NO. 20-001.

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

SEE BED160 SEQ. NO. 20-001.

34,980 W

60-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).

SENATE DOES NOT CONCUR.

FROM HOUSING FINANCE REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND (FY25: -180,000,000)

Structure #: 01080000000

Subject Committee: HOU HOUSING

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

61-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). SENATE DOES NOT CONCUR.

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND (FY25: -50,000,000)

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA).

FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,491,094)

SEE BED160 SEQ. NO. 2010-002.

Structure #: 01080000000

Subject Committee: HOU HOUSING

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

2010-002 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA).

> FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,491,094)

\$1,491,094 NON-RECURRING.

SEE BED160 SEQ. NO. 2010-001.

1,491,094 W

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	150,000,000	А	0.00	0.00	230,000,000	А
	0.00	0.00	3,100,000	Ν	0.00	0.00	3,100,000	Ν
	23.00	45.00	13,533,889	W	23.00	45.00	14,046,265	W
	0.00	0.00	3,000,000	Р	0.00	0.00	3,000,000	Р

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024			FY 202:	5
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	17,360,761 A	9.00	0.00	2,380,359 A
		0.00	6.00	3,793,407 W	0.00	6.00	3,816,133 W
	BASE APPROPRIATIONS	9.00	6.00	21,154,168	9.00	6.00	6,196,492

- 1

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

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

SENATE DOES NOT CONCUR.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:

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

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

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

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 151 of 834

Thursday, April 4, 2024

Detail Type: S

4:50:20 PM

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AN FOR AGRIBUSINESS DEVELOPMENT AND RESEARC (BED170).				(2.00)		(153,186) A
	FROM HAWAII AGRICULTURAL DEVELOPMENT RE FUND:						
	DETAIL OF SENATE ADJUSTMENT: (1) PERM PROPERTY MANAGER (#122977; FY25: -1.00 74,436A/74,436W) (1) PERM ASSET MANAGER (#122979; FY25: -1.00A/1. 78,750A/78,750W) FRINGE BENEFITS (98,422W)						
					2.00		251,608 W
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170).				0.50		25,000 A
	DETAIL OF SENATE ADJUSTMENT: (1) PERM CLIMATE-RESILIENT FOOD AND PRODUCT INNOVATION NETWORK MANAGER (FY25: 0.50A/0.5 25,000A/25,000U) FRINGE BENEFITS (FY25: 16,063U)	ſ					
	6-MONTH DELAY IN HIRE.						
					0.50		41,063 U

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 152 of 834

Thursday, April 4, 2024

Detail Type: S

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Thursday, April 4, 2024	4:50:20 PM	LEGISLATIVE BUDGET SYSTEM	Page 153 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BED170AGRIBUSINESS DEVELOPMENT AND RESEARCHStructure #:01030403000Subject Committee:ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION		FY 2024			FY 202	5
-		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.50)		(128,186)
					0.50 4.00		41,063 591,838
	BUDGET TOTALS	9.00	0.00	17,360,761 A	7.50	0.00	2,252,173
		0.00	6.00	3,793,407 W	0.50 4.00	0.00 6.00	41,063 4,407,971

Program ID:BED180SPECTATOR EVENTS & SHOWS - ALOHA STADIUMStructure #:080206000000

Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

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

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

FROM STADIUM DEVELOPMENT SPECIAL FUND :

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

\$49,500,000 NON-RECURRING.

TOTAL BUDGET CHANGES

49,500,000 B

BUDGET TOTALS

18.50 1.00

00 8

8,672,442 B

В

18.50 1.00

58,300,771 B

49,500,000 B

Thursday, April 4, 2024 Detail Type: S 4:50:20 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: BED

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

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). SENATE CONCURS.

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

\$13,356,628 NON-RECURRING.

13,356,628 A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

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

101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). SENATE DOES NOT CONCUR.

> DETAIL OF GOVERNOR'S REQUEST: UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)

102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). SENATE DOES NOT CONCUR.

> DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 275,076)

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

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

103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). SENATE DOES NOT CONCUR.

FROM MASS TRANSIT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST: MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)

104-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: WILDFIRES RESPONSE AND RECOVERY (FY25: 186,160,000)

\$186,160,000 NON-RECURRING.

	uursday, April 4, 2024 etail Type: S	4:50:20 PM	LEGISLATIVE BUDG BUDGET WORK			Page 159 of 834	ŀ	
Program ID: BUF1 Structure #: 11010 Subject Committee:	3050000		AND BUDGET DIVISION					
SEQ #	ЕХРІ	ANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt

2100-001 SENATE ADJUSTMENT:	1.00	150,480 A
ADD POSITION AND FUNDS FOR DEPARTMENTAL		
ADMINISTRATION AND BUDGET DIVISION (BUF101).		

DETAIL OF SENATE ADJUSTMENT:		
(1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)		

TOTAL BUDGET CHANGES					1.00		13,507,108	А
BUDGET TOTALS	52.00 0.00 0.00	0.00 0.00 0.00	745,128,102 377,575,000 93,000,000	В	53.00 0.00 0.00	0.00 0.00 0.00	25,858,981 377,575,000 93,000,000	В

Thursday, April 4, 2024	4:50:20 PM	LEGISLATIVE BUDGET SYSTEM	Page 160 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BUF103VACATION PAYOUT - STATEWIDEStructure #:110103080000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,700,000 A	0.00	0.00	9,700,000 A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 9,700,000 A 0.00 9,700,000 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

- 1

Subject Committee: WAM WAYS AND MEANS

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

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

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

FROM UNCLAIMED PROPERTY TRUST FUND:

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

	Thursday, April 4, 2024 Detail Type: S	4:50:20 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 162 of 834		
Program II Structure # Subject Co		DMINISTRATION EANS						
SEQ #	EXPI	LANATION		FY 2024			FY 2025	5
			Perm	Temp	Amt	Perm	Temp	Amt
2060-001	REDUCE POSITIONS AND FUNE ADMINISTRATION (BUF115). DETAIL OF SENATE ADJUSTMEN (1) PERM ACCOUNT CLERK IV (REDUCE POSITIONS AND FUNDS FOR FINANCIAL				(2.00)		(105,636) A
		TOTAL BUDGET C	CHANGES			(2.00)		(105,636) A

BUDGET TOTALS	15.00	0.00	2,545,891	А	13.00	0.00	2,483,606	А
	9.00	0.00	14,781,758	Т	9.00	0.00	15,806,481	Т

4,000,000 T

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	20,677,825 X	116.00	0.00	21,216,288 X
	BASE APPROPRIATIONS	116.00	0.00	20,677,825	116.00	0.00	21,216,288

- 1

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

2010-001 SENATE ADJUSTMENT:

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

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

SEE BUF141 SEQ. NO. 2010-002.

(18,000) X

Thursda Detail T		r, April 4, 2024 4:50:20 PM rpe: S			VE BUDG Et work	ET SYSTEM SHEET		Page	e 164 of 834	
Structure #			RETIREMENT SYSTEM							
Subject Co	mmittee: LBT	LABOR AND T	ECHNOLOGY							
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp A	umt
						Temp		T chin		
2010-002		DS FROM OTH TEXPENSES FO	ER CURRENT EXPENSE OR EMPLOYEES' RETIF							
	DETAIL OF SEN	ATE ADJUSTME	ENT: NG (FY25: 18,000)	****						
	\$18,000 NON-RE	CURRING.								
	SEE BUF141 SEQ	. NO. 2010-001.								
									18	8,000 X
2060-001	SENATE ADJUST REDUCE POSITI RETIREMENT SY	ON AND FUNDS	S FOR EMPLOYEES').							
	DETAIL OF SENA	TE ADJUSTME	NT: NAL VI (#3280; FY25: -1							
	77,052)									

TOTAL BUDGET CHANGES

					(1.00)		(77,052) X
BUDGET TOTALS							
	116.00	0.00	20,677,825	Х	115.00	0.00	21,139,236 X

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND Structure #: 110306030000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		62.00	0.00	9,642,559 T	62.00	0.00	9,889,407 T
	BASE APPROPRIATIONS	62.00	0.00	9,642,559	62.00	0.00	9,889,407

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). SENATE DOES NOT CONCUR.

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

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

6-MONTH DELAY IN HIRE.

	Detail Type: S			KSHEET			0	
Structure #	D: BUF143 : 110306030000 mmittee: LBT	HAWAII EMPLOYER UNION TRUST FUND						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Тетр	Amt
101-001	(BUF143/EU).	R HAWAII EMPLOYER UNION TRUST FUND	***					
		EMPLOYER-UNION HEALTH BENEFITS TRUST						
		'ERNOR'S REQUEST: CAND SUPPORT FEES (FY25: 300,000)						300,000 T
2010-001		NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR HAWAII EMPLOYER UNION	I					
		EMPLOYER-UNION HEALTH BENEFITS TRUST	***					
		ATE ADJUSTMENT: ND AND BUILDING (FY25: -477,000)						
	SEE BUF143 SEC	Q. NO. 2010-002.						(477.000) T

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

4:50:20 PM

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	Thursday, A Detail Type	-	4:50:21 PM		TIVE BUDO DGET WORI	GET SYSTEM KSHEET		Ι	Page 167 of 834	ļ
Structure #	: BUF143 110306030000 nmittee: LBT	HAWAII EMPI LABOR AND 7	LOYER UNION TRUST F	FUND						
SEQ #		EXP	LANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2010-002	TRADE-OFF FUN OTHER CURREN TRUST FUND (B FROM HAWAII I FUND: DETAIL OF SEN RENTAL OF LAN \$477,000 NON-RI	ATE ADJUSTMENT: DE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO ER CURRENT EXPENSES FOR HAWAII EMPLOYER UNI ST FUND (BUF143/EU). M HAWAII EMPLOYER-UNION HEALTH BENEFITS TRU D: AIL OF SENATE ADJUSTMENT: TAL OF LAND AND BUILDING (FY25: 477,000) ;000 NON-RECURRING. BUF143 SEQ. NO. 2010-001.		R UNION						477,000 T
			TOTAL BUDGET	CHANGES						

BUDGET TOTALS								
	62.00	0.00	9,642,559	Т	62.00	0.00	10,189,407	Т

300,000 T

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		133.50	0.00	13,140,782 A	133.50	0.00	13,578,977 A
	BASE APPROPRIATIONS	133.50	0.00	13,140,782	133.50	0.00	13,578,977

- 1

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

100-001 SUPPLEMENTAL REQUEST:

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

SENATE CONCURS.

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

\$126,000 NON-RECURRING.

126,000 A

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 169 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	E X P L A N A T I O N FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).						(68,556) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -68,556)						
	SEE BUF151 SEQ. NO. 2010-002.						

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 68,556)

\$68,556 NON-RECURRING.

SEE BUF151 SEQ. NO. 2010-001.

68,556 A

	Thursday, April 4, 2024 4:50:21 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 170 of 834
Program ID: Structure #: Subject Com			
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OFFICE OF THE PUBLI DEFENDER (BUF151) TO FIRST CIRCUIT (JUD310).		(126,364) A

DETAIL OF SENATE ADJUSTMENT:

SEE JUD310 SEQ. NO. 2040-001.

COMMUNITY OUTREACH PROJECT (FY25: -126,364)

TOTAL BUDGET CHANGES						(364) A
BUDGET TOTALS	133.50	0.00	13,140,782 A	133.50	0.00	13,578,613 A

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 171 of 834
Detail Type: S		BUDGET WORKSHEET	-

Program ID:BUF721DEBT SERVICE PAYMENTS - STATEStructure #:110203030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	604,828,310 A	0.00	0.00	658,334,469 A
	BASE APPROPRIATIONS	0.00	0.00	604,828,310	0.00	0.00	658,334,469

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 604,828,310 A 0.00 0.00 658,334,469 A

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 172 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BUF725DEBT SERVICE PAYMENTS - DOEStructure #:070101960000

Subject Committee: WAM WAYS AND MEANS

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

- 1

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

TOTAL BUDGET CHANGES

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

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 173 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BUF728DEBT SERVICE PAYMENTS - UHStructure #:070308960000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	144,231,585 A	0.00	0.00	161,636,915 A
	BASE APPROPRIATIONS	0.00	0.00	144,231,585	0.00	0.00	161,636,915

- 1

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

TOTAL BUDGET CHANGES

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

Program ID: BUF741 RETIREMENT BENEFITS - STATE

Structure #: 110306050000

- 1

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N FY 2024					FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	462,528,547 A	0.00	0.00	493,824,254 A
		0.00	0.00	4,000,000 U	0.00	0.00	4,000,000 U
	BASE APPROPRIATIONS	0.00	0.00	466,528,547	0.00	0.00	497,824,254

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

TOTAL BUDGET CHANGES

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

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 175 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BUF745RETIREMENT BENEFITS - DOEStructure #:070101920000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 20	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	510,296,475 A	0.00	0.00	528,967,329 A
	BASE APPROPRIATIONS	0.00	0.00	510,296,475	0.00	0.00	528,967,329

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 510,296,475 A 0.00 0.00 528,967,329 A

	Thursday, A Detail Type	April 4, 2024 4:50:21 P :: S	PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 176 of 834
Program ID: Structure #:		RETIREMENT BENEFITS - U	ΓH	

Subject Committee: WAM WAYS AND MEANS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 205,849,964 A 0.00 0.00 220,436,922 A

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 177 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BUF761HEALTH PREMIUM PAYMENTS - STATEStructure #:110306070000

Subject Committee: WAM WAYS AND MEANS

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

- 1

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

60-001	SUPPLEMENTAL REQUEST:
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE
	(BUF761/ST).
	SENATE CONCURS.

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

TOTAL BUDGET CHANGES

(6,586,150) A

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

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 178 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:BUF762HEALTH PREMIUM PAYMENT - ARCStructure #:110305090000Subject Committee:WAMWAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	821,984,000 A	0.00	0.00	867,193,000	А
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Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 179 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM WAYS AND MEANS

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

- 1

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

60-001	SUPPLEMENTAL REQUEST:
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE
	(BUF765/LE).
	SENATE CONCURS.

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

TOTAL BUDGET CHANGES

(7,980,548) A

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Detail Type: S		BUDGET WORKSHEET	

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM WAYS AND MEANS

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

- 1

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

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

TOTAL BUDGET CHANGES

(2,541,211) A

Thursday, April 4, 2024	4:50:21 PM
Detail Type: S	

Department: BUF

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

Thursday, April 4, 2024 4:50:21 PM Detail Type: S

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: CCA102 CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).
	SENATE DOES NOT CONCUR.
	BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 14,153)
	DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 7,705)

14,153 B

Thursday, April 4, 2024 4:50:21 PM L. Detail Type: S			LEGISLATIVE BUD BUDGET WOR		I	Page 183 of 834			
Program ID: CCA102 Structure #: 100103010 Subject Committee: CPN		SION ID CONSUMER PROTI	ECTION						
SEQ #	EYDI	ANATION		FY 2024		FY 2025			
SEQ #		ANATION	Perm	Temp	Amt	Perm	Temp	Amt	
		TOTAL BUDGET	CHANGES					14,153 B	

BUDGET TOTALS							
	7.00	0.00	2,611,532	В	7.00	0.00	2,664,416 B

Thursday, April 4, 2024	4:50:21 PM	LEGISLATIVE BUDGET SYSTEM	Page 184 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES

Structure #: 100103020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

- 1

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

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

SENATE DOES NOT CONCUR.

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

	Thursday, April 4, 2024 Detail Type: S	4:50:21 PM	PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 185 of 834			
Program ID: Structure #: Subject Comm	100103020000	DVOCATE FOR COMM	IUNICATION, UTILITIES, A ECTION	ND TRANSPO	RTATION SERVICE	ES			
SEQ #	EXPL	ANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
A C SI ** SI	UPPLEMENTAL REQUEST: ADD FUNDS FOR CONSUMER A COMMUNICATION, UTILITIES, A ERVICES (CCA103/HA). ENATE CONCURS. DETAIL OF GOVERNOR'S REQUE RINGE BENEFITS (FY25: 89,315)	AND TRANSPORTATIO						89,315	В

TOTAL BUDGET CHANGES

89,315 B

BUDGET TOTALS							
	25.00	0.00	4,657,737	В	25.00	0.00	4,875,695 B

Program ID: CCA104 FINANCIAL SERVICES REGULATION Structure #: 100103030000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

- 1

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

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

SENATE DOES NOT CONCUR.

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

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 29,099) 69,366 B

	Thursday, April 4, 2024 4:50:21 PM Detail Type: S			ATIVE BUDO DGET WORF	GET SYSTEM KSHEET		Page 187 of 834			
Program ID: Structure #: Subject Comm	100103030000		VICES REGULATION							
SEQ #		EXPLA	NATION		FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt
			TOTAL BUDGET	CHANGES						

0.00

0.00

-							
BUDGET TOTALS							
	43.00	0.00	6,154,437	В	43.00	0.00	6,402,194 B

0.00

0.00

301,000 T

69,366 B

301,000 T

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

- 1

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

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

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

	SENATE DOES NOT CONCUR.
	BREAKOUT AS FOLLOWS:
	(1) PERM OFFICE ASSISTANT V (#95003R; FY25: 1.00; 22,380)
	FRINGE BENEFITS (FY25: 14,424)
	MACHINERY AND EQUIPMENT (FY25: 6,000)

6-MONTH DELAY IN HIRE.

\$6,000 NON-RECURRING.

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

\$6,000 NON-RECURRING.

42,804 B

1.00

	Thursday, April 4, 2024 4:50:21 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 189 of 834
Structure #	D: CCA105 PROFESSIONAL AND VOCATIONAL LICEN 4: 100103040000 COMMERCE AND CONSUMER PROTECTIONAL LICEN		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 41,852) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 14,122)	*****	41,852 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,250) SEE CCA105 SEQ. NO. 2010-002.		
			(1,250) T

	Thursday, Ap Detail Type:		4:50:21 PM		ATIVE BUDO JDGET WORF		Μ	F	Page 190 of 83	34	
Structure #	D: CCA105 : 100103040000 mmittee: CPN	PROFESSIONAL AND VOCATIONAL LIC) COMMERCE AND CONSUMER PROTEC									
SEQ #		EXPI	LANATION			FY 2024		 	FY 2025	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	OTHER CURREN VOCATIONAL L	NDS FROM OTHI IT EXPENSES FO ICENSING (CCA ATE ADJUSTMEN ID AND BUILDIN URRING.	**************************************	D						1,250	Т
			TOTAL BUDGET	CHANGES				1.00		84,656	В
			BUDGE	T TOTALS	71.00 8.00	11.00 4.00	9,413,602 2,838,178	72.00 8.00	11.00 4.00	9,832,925 2,877,363	

Program ID: CCA106 INSURANCE REGULATORY SERVICES Structure #: 100103060000

- 1

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

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

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (FY25: 575,000) OTHER CURRENT EXPENSES (FY25: 350,000) CENTRAL SERVICE ASSESSMENT (FY25: 250,000) 1,175,000 B

	Thursday, April 4, 20244:50:21 PMLEDetail Type:S		LEGISLATIVE BUD BUDGET WOF]	Page 192 of 834	4		
Structure #			EGULATORY SERVICE							
Subject Cor	mmittee: CPN	COMMERCE AN	ND CONSUMER PROTE	CTION						
SEQ #		EXPL	ΑΝΑΤΙΟΝ		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
101-001	ADD FUNDS FO (CCA106/EA). SENATE CONCU DETAIL OF GOV	R INSURANCE RE							132,580	В

102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). SENATE DOES NOT CONCUR.

> BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 100,624)

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 765) 100,624 B

	Thursday, April 4, 2024 4:50:21 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 193 of 834	ŀ		
-	D: CCA106 : 100103060000	INSURANCE R	EGULATORY SERVICE	S							
Subject Cor	mmittee: CPN	COMMERCE A	ND CONSUMER PROTE	CTION							
SEQ #		E X P I	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
2010-001	OTHER CURREN SERVICES (CCA DETAIL OF SENA	NDS FROM OTHI NT EXPENSES FO 106/EA). ATE ADJUSTMEN ND AND BUILDIN	ER CURRENT EXPENSE DR INSURANCE REGUL NT: NG (FY25: -135,000)	ATORY						(135,000)) B
2010-002	OTHER CURREN SERVICES (CCA DETAIL OF SENA	NDS FROM OTHI NT EXPENSES FO 106/EA). ATE ADJUSTMEN ND AND BUILDIN ECURRING.	ER CURRENT EXPENSE DR INSURANCE REGUL NT: NG (FY25: 135,000)	ATORY						135,000	В
			TOTAL BUDGET	CHANGES						1,408,204	В

BUDGET TOTALS								
	94.00	0.00	20,227,838	В	94.00	0.00	22,036,820	В
	0.00	0.00	201,000	Т	0.00	0.00	201,000	Т

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	228,750 B	1.00	0.00	234,370 B
	BASE APPROPRIATIONS	1.00	0.00	228,750	1.00	0.00	234,370

- 1

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

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

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

6,948 B

TOTAL BUDGET CHANGES

6,948 B

BUDGET TOTALS

1.00 0.00

228,750 B

1.00

0.00

241,318 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

- 1

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

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

SENATE CONCURS.

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

	Thursday, April 4, 2024 4:50:22 PM Detail Type: S				ATIVE BUD OGET WOR	GET SYSTEM KSHEET		Page 196 of 834				
-	0: CCA110 100104010000											
Subject Cor	nmittee: CPN COMMERCE AND CONSUMER PROTECTI			ECTION								
SEQ #		EXPL	LANATION			FY 2024			FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt		
2010-001	OTHER CURREN PROTECTION (C	NDS FROM OTHE NT EXPENSES FO CCA110/DA).	ER CURRENT EXPENSE DR OFFICE OF CONSUM	1ER						(31,500) I	В	
			NG (FY25: -31,500)									
	SEE CCA110 SEC	Q. NO. 2010-002.										
2010-002	OTHER CURREN PROTECTION (C	NDS FROM OTHE NT EXPENSES FO CA110/DA). ATE ADJUSTMEN ND AND BUILDIN CURRING.	ER CURRENT EXPENSE DR OFFICE OF CONSUM NT: NG (FY25: 31,500)	1ER						31,500 H	В	
			TOTAL BUDGET	CHANGES						100,000 H	В	

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

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	9,635,378 B	79.00	0.00	9,945,097 B
	BASE APPROPRIATIONS	79.00	0.00	9,635,378	79.00	0.00	9,945,097

- 1

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

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08C (#38510; FY25: -1.00; -37,872) FRINGE BENEFITS (FY25: -24,409)

SEE CCA191 SEQ. NO. 30-001.

(62,281) B

(1.00)

	Thursday, April 4, 2024 4:50:22 PM LE Detail Type: S		LEGISLATIVE BUDO BUDGET WORK			Ι	Page 198 of 834	ł
Structure #	: 100104030000	REGISTRATION AND SEC						
SEQ #	EX	PLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS I REGULATION (CCA111/CA). SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 175 DETAIL OF GOVERNOR'S REG FRINGE BENEFITS (FY25: 123	5,647) QUEST:						175,647 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM O' OTHER CURRENT EXPENSES AND SECURITIES REGULATI DETAIL OF SENATE ADJUSTM RENTAL OF LAND AND BUIL SEE CCA111 SEQ. NO. 2010-00	S FOR BUSINESS REGISTR ION (CCA111/CA). MENT: DING (FY25: -82,045)	ATION					(82,045) B

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:22 PM	4:50:22 PM LEGISLATI BUDG				Р		
•	D: CCA111 : 100104030000	BUSINESS REC	GISTRATION AND SECU	JRITIES REGU	JLATION					
Subject Co	mmittee: CPN	COMMERCE A	AND CONSUMER PROTE	ECTION						
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-002	OTHER CURREN AND SECURITIE	NDS FROM OTH NT EXPENSES FO S REGULATION ATE ADJUSTMEI ND AND BUILDI CURRING.	*****	ATION						82,045 B
2060-001	REDUCE POSITI REGISTRATION DETAIL OF SEN	ON AND FUNDS AND SECURITI ATE ADJUSTME RITIES COMPLIA	S FOR BUSINESS ES REGULATION (CCA NT: ANCE SUPERVISOR (#33	*****				(1.00)		(76,788) B
			TOTAL BUDGET	CHANGES				(2.00)		36,578 B

BUDGET TOTALS

79.00 0.00 9,635,378 B 77.00 0.00 9,981,675 B

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 202	5	
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	1.00	8,427,660 B	66.00	1.00	8,723,211 B
	BASE APPROPRIATIONS	66.00	1.00	8,427,660	66.00	1.00	8,723,211

- 1

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

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

\$100,000 NON-RECURRING.

100,000 B

	Thursday, Detail Typ	April 4, 2024 e: S	4:50:22 PM	LEGISLATIVE BUDGET S BUDGET WORKSHEI	Page 201 of 834	
Dree caroone ID:	CCA 112	DECHLATED I	NDUSTRIES COMBLAI	NTS OFFICE		
Program ID:	CCA112	REGULATED I	NDUSTRIES COMPLAI	NTS OFFICE		

Structure #: 100104040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). SENATE CONCURS.

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

2010-001	SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -62,160)

SEE CCA112 SEQ. NO. 2010-002.

(62,160) B

102,061 B

Thursda Detail T		April 4, 2024 e: S	•		Page 202 of 834						
Structure #	D: CCA112 : 100104040000 mmittee: CPN		NDUSTRIES COMPLAI								
	lillillitee. CFN										
SEQ #	EXPLANATION			FY 2024 Perm Temp Amt			FY 2025 Perm Temp Amt				
2010-002	OTHER CURREN COMPLAINTS C DETAIL OF SEN	NDS FROM OTH NT EXPENSES FO FFICE (CCA112/ ATE ADJUSTME ND AND BUILDI CURRING.	*****	STRIES						62,160	В
			TOTAL BUDGET	CHANGES						202,061	В
			BUDGE	- T TOTALS							

66.00 1.00 8,427,660 B 66.00 1.00 8,925,272 B

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID:CCA191GENERAL SUPPORTStructure #:100105000000

- 1

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

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

20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION (CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). SENATE DOES NOT CONCUR.	(1.00)	(142,055) B
	BREAKOUT AS FOLLOWS: (1) PERM PROGRAM ANALYST SR24F (#122719; FY25: -1.00; - 86,382) FRINGE BENEFITS (FY25: -55,673)		
	SEE CCA191 SEQ. NO. 20-002.		
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST SR24F (#122719; FY25: -1.00; - 86,382) FRINGE BENEFITS (FY25: -55,673)		
	SEE AGS191 SEQ. NO. 20-002.		

	ursday, April 4, 2024 ail Type: S	4:50:22 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 204 of 834			
Program ID: CCA19 Structure #: 100105		PORT							
Subject Committee: C	PN COMMERCE A	ND CONSUMER PROT	ECTION						
SEQ #	EXPL	ANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
TRADE-(& ADMI) SYSTEM SENATE BREAKC (1) PERM 86,382) FRINGE SEE CCA DETAIL ((1) PERM 86,382) FRINGE	MENTAL REQUEST: DFF POSITION AND FUN NISTRATION (CCA191/A S AND COMMUNICATIO DOES NOT CONCUR. UT AS FOLLOWS: PROGRAM ANALYST S BENEFITS (FY25: 55,673) 191 SEQ. NO. 20-001. DF GOVERNOR'S REQUE PROGRAM ANALYST S BENEFITS (FY25: 55,673) 191 SEQ. NO. 20-001.	A) TO INFORMATION DNS OFFICE (CCA191// SR24F (#122719; FY25: SST: SR24F (#122719; FY25:	AI). *******			1.00		142,055	В
TRANSF REGISTR TO GENI SENATE DETAIL 0 (1) PERM 37,872) FRINGE	MENTAL REQUEST: ER-IN POSITION AND FU ATION AND SECURITIE ERAL SUPPORT (CCA191 CONCURS. DF GOVERNOR'S REQUE PROGRAM SPECIALIST BENEFITS (FY25: 24,409) .111 SEQ. NO. 30-001.	25 REGULATION (CCA /AA). 255T: 27 SR08C (#38510; FY25)	A111/CA) ******			1.00		62,281	В

	Thursday, April 4, 20244:50:22 PMDetail Type:S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Pa	age 205 of 834		
Structure #	D: CCA191 GENERAL SUPPORT t: 100105000000 pmmittee: CPN COMMERCE AND CONSUMER PROTECTION	N					
SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (FY25: 1,500,000) PERSONAL SERVICES ON A FEE BASIS (FY25: 1,000,000) \$1,000,000 NON-RECURRING.	*****				2,500,000	В
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DUES AND SUBSCRIPTIONS (FY25: 225,000) PERSONAL SERVICES ON A FEE BASIS (FY25: 325,000) \$325,000 NON-RECURRING.	*****				550,000	В

	Thursday, Aj Detail Type:		4:50:22 PM	LEGISLATIVE BUD BUDGET WOR			1	Page 206 of 834		
Program ID: Structure #: Subject Com	100105000000	GENERAL SUP	PORT ND CONSUMER PROTECT	TION						
SEQ #		EXPLANATION			FY 2024		FY 2025			
				Perm	Temp	Amt	Perm	Temp	Amt	
		GENERAL SUI	PPORT (CCA191/AI).	*****					75,000	В

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (FY25: 75,000)

103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA).
	SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900) 325,900 B

	Thursday, April 4, 2024 4:50:22 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 207 of 834
Structure #	D: CCA191 GENERAL SUPPORT : 100105000000 mmittee: CPN COMMERCE AND CONSUMER PROTECTIO	Ν	
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 71,728) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,505)	****	71,728 В
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 25,224) FRINGE BENEFITS (FY25: 16,256)		41,480 B

	Thursday, April 4, 2024 Detail Type: S	4:50:22 PM	LEGISLATIVE BUDG BUDGET WORI			1	Page 208 of 83	34
Program ID: Structure #: Subject Comr	100105000000	PPORT ND CONSUMER PROTI	ECTION					
SEQ #	EXPI	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
	ENATE ADJUSTMENT: CHANGE MEANS OF FINANCING	G FOR FUNDS FOR GE	NERAL					(2,940,000) A

SUPPORT (CCA191).

DETAILS OF SENATE ADJUSTMENT:

\$2,940,000B NON-RECURRING.

BUILDING RENOVATION (FY25: -2,940,000A/2,940,000B)

TOTAL BUDGET CHANGES					1.00		(2,940,000) 6,566,389	
BUDGET TOTALS	0.00 53.00	0.00 1.00	2,940,000 18,391,850	A B	0.00 54.00	0.00 1.00	24,656,257	A B

2,940,000 B

Program ID:CCA901PUBLIC UTILITIES COMMISSIONStructure #:100103080000Subject Committee:COMMERCE AND CONSUMER PROTECTION

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). SENATE DOES NOT CONCUR.

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

	Thursday, April 4, 2024 4:50:22 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 210 of 834
Structure #	D: CCA901 PUBLIC UTILITIES COMMISSION : 100103080000 mmittee: CPN COMMERCE AND CONSUMER PROTECTI	ON	
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CONSUMER ADVOCATE PROGRAM (FY25: 900,000) \$900,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY25: 900,000)	*****	900,000 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -25,828) SEE CCA901 SEQ. NO. 2010-002.		(25,828) B

	Thursday, April 4, 2024 Detail Type: S	4:50:22 PM	LEGISLATIVE BU BUDGET WO]	Page 211 of 83	4	
Program ID: Structure #: Subject Com	100103080000	PUBLIC UTILITIES COMMISSION 000 COMMERCE AND CONSUMER PROTECTIO							
SEQ #	ЕХР	LANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
7 (((((((((())))))) (())))))))	SENATE ADJUSTMENT: IRADE-OFF FUNDS FROM OTH OTHER CURRENT EXPENSES F COMMISSION (CCA901/MA). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDI \$25,828 NON-RECURRING. SEE CCA901 SEQ. NO. 2010-001.						25,828	В	
		TOTAL BUDGET (CHANGES					900,000	В
		BUDGET	Г TOTALS						

67.00 0.00 18,737,324 B 67.00 0.00 20,004,676 B

Thursday, April 4, 2024	4:50:22 PM
Detail Type: S	

Department: CCA

EXPLANATION		FIRST	T FY			SECON	D FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	0.00	0.00	2,940,000	А	0.00	0.00	2,940,000	А
	525.00	14.00	101,663,835	В	525.00	14.00	103,524,655	В
	8.00	4.00	3,440,859	Т	8.00	4.00	3,480,044	Т
TOTAL DEPARTMENT APPROPRIATIONS	533.00	18.00	108,044,694		533.00	18.00	109,944,699	
DEPARTMENT BUDGET CHANGES				A			(2,940,000)	Α
				В	0.00		9,477,670	В
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		0.00	0.00	6,537,670	
DEPARTMENT TOTAL BUDGET	0.00	0.00	2,940,000	A	0.00	0.00		А
	525.00	14.00	101,663,835	В	525.00	14.00	113,002,325	В
	8.00	4.00	3,440,859	Т	8.00	4.00	3,480,044	Т
TOTAL DEPARTMENT BUDGET	533.00	18.00	108,044,694		533.00	18.00	116,482,369	

Thursday, April 4, 2024	4:50:22 PM	LEGISLATIVE BUDGET SYSTEM	Page 213 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09020200000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

- 1

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

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

SENATE CONCURS.

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

SEE DEF118 SEQ. NO. 30-001.

68,280 A

1.00

	uursday, April 4, 2024 etail Type: S	4:50:22 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 214 of 834
Program ID: DEF11 Structure #: 090202	0 AMELIORATIO	N OF PHYSICAL DISASTER	S	
Subject Committee: I	PSM PUBLIC SAFET	Y AND INTERGOVERNMEN	NTAL AND MILITARY AFFAIRS	
SEQ #	EXPL	ANATION	FY 2024	FY 2025

Perm

Temp

Amt

Perm

Temp

Amt

40-001	SUPPLEMENTAL REQUEST:	
	TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL	
	DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND	
	SECURITY (LAW901/HA).	

	SENATE CONCURS.	(3,956,927) N
	DETAIL OF GOVERNOR'S REQUEST:	
	BJ ADJUSTMENT (FY25: -232,041N)	
	HOMELAND SECURITY MOA (FY25: -3,724,886N)	
	WEB-BASED SUBSCRIPTION SERVICES (FY25: -30,000P)	
	TRANSPORTATION, OUT-OF-STATE (FY25: -10,000P)	
	TRANSPORTATION, INTRASTATE (FY25: -10,000P)	
	TELEPHONE & TELEGRAPH (FY25: -10,000P)	
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: -15,000P)	
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -5,000P)	
	STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING	
	ADJUSTMENT (FY25: -3,362,000P)	
	RENTAL OF EQUIPMENT (FY25: -5,000P)	
	PRINTING & BINDING (FY25: -10,000P)	
	POSTAGE (FY25 -5,000P)	
	PERSONAL SERVICES RENDERED BY OTHERS - DEPUTY	
	ATTORNEY GENERAL (FY25: -300,000P)	
	OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: -10,000P)	
	OTHER RENTAL (FY25: -45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: -	
	2,367,912P)	
	OTHER CURRENT EXPENDITURES - J6 (FY25: -311,245P)	
	OTHER CURRENT EXPENDITURES (FY25: -5,000P)	
	OFFICE SUPPLIES (FY25: -5,000P)	
	INTERNET ACCESS SERVICES (FY25: -5,000P)	
	HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: -	
	2,771,720P)	
	ELECTRICITY (FY25: -92,592P)	
	DUES & SUBSCRIPTIONS (FY25: -10,000P)	
	CELLULAR TELEPHONE (FY25: -5,000P)	
	CAR RENTAL (FY25: -5,000P)	
	CAR MILEAGE (FY25: -10,000P)	

	Detail Type	e: S	BUDGET WORKSHEET					
Structure #	D: DEF110 : 090202000000 mmittee: PSM	AMELIORATION OF PHYSICAL DISASTERS		(AFFAIRS				
SEQ #		EXPLANATION		FY 2025				
SEQ "			Perm	FY 2024 Temp	Amt	Perm	Temp	Amt
	SEE LAW901 SE	Q. NO. 40-001.						
								(9,405,469) P
70-001		L REQUEST: IS OF FINANCING FOR POSITION AND FUND TION OF PHYSICAL DISASTERS (DEF110/AA						
	SENATE CONCU	лананананананананананананананананананан	****				(1.00)	(180,214) N
	[REFERENCE GI	M 03-05-2024]						
	(1) TEMP STATE FY25: -1.00N/1.00 FRINGE BENEFI	YERNOR'S AMENDED REQUEST: E APPROVING AGENCY DIRECTOR (#124106; 0P -91,582N/91,582P) ITS (FY25: -59,025N/59,025P) E BACK COSTS (FY25: -29,607N/29,607P)						
	PERSONAL SER AGENCY DIREC FRINGE BENEFI	'ERNOR'S REQUEST: VICES FOR (1) TEMP STATE APPROVING 'TOR (#124106; FY25: -91,582N/91,582P) ITS (FY25: -59,025N/59,025P) E BACK COSTS (FY25: -29,607N/29,607P)						
							1.00	180,214 P
80-001		L REQUEST: TION FROM PERMANENT TO TEMPORARY F N OF PHYSICAL DISASTERS (DEF110/AA).	OR					
	SENATE CONCU	JRS.	****			(1.00)	1.00	N
		/ERNOR'S REQUEST: JRITY ANALYST (#90035G; FY25: 1.00)						

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:22 PM

	•	Thursday, April 4, 2024 4:50:22 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 216 of 834			
Structure #			ON OF PHYSICAL DISA									
Subject Co	mmittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS										
SEQ #	EXPLANATION				FY 2024				FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTA									132,432	А	
	ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).											
	SENATE CONCURS.											
		DETAIL OF GOVERNOR'S REQUEST:										
	PERSONAL SER (#100414; FY25: -		ERM SECURITY ASSIS	STANT								
	PERSONAL SERVICES FOR (1) PERM MILITARY PUBLIC											
	AFFAIRS OFFICER (#100445; FY25: 18,438) PERSONAL SERVICES FOR (1) PERM COMMUNITY PROGRAMS											
	DIRECTOR (#10											
			ERM CHIEF ENGINEE	RING								
	OFFICER (#1005 PERSONAL SER) ERM MILITARY SUPP	ORT &								
			R (#112969; FY25: 28,24									
			EMP CHIEF INFORMA	TION								
	OFFICER (#1179 PERSONAL SER											
			APHER (#122183; FY25:	10,889)								
2060-001	SENATE ADJUS REDUCE POSITI DISASTERS (DE	ON FOR AMELI	ORATION OF PHYSIC	AL				(1.00)			A	
	DETAIL OF SEN	ATE ADJUSTME		*****								
	(1) PERM ELECT	RICIAN I (#1232	255, F125: -1.00)									

Thursday	, April 4, 2024	4:50:22 PM	LEGISLATIVE BUDGET SYS	STEM	Page 217 of 834
Detail Ty	pe: S		BUDGET WORKSHEET	,	

Program ID:DEF110AMELIORATION OF PHYSICAL DISASTERSStructure #:09020200000Subject Committee:PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

EXPLANATION		FY 2024		FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	
TOTAL BUDGET CHANGES				0.00 (1.00)	0.00	200,712 A (4,137,141) N	
_					1.00	(9,225,255) P	
BUDGET TOTALS	100.25 4.00	4.50 5.00	10,532,284 A 4,746,780 N	96.25 0.00	2.00 0.00	10,960,604 A 20,000 N	
	TOTAL BUDGET CHANGES	Perm TOTAL BUDGET CHANGES BUDGET TOTALS 100.25	Perm Temp TOTAL BUDGET CHANGES BUDGET TOTALS 100.25 4.50	Perm Temp Amt TOTAL BUDGET CHANGES	Perm Temp Amt Perm TOTAL BUDGET CHANGES 0.00 (1.00) 0.00 (1.00) 0.00 (1.00) 0.00 (1.00) BUDGET TOTALS 100.25 4.50 10,532,284 A 96.25	Perm Temp Amt Perm Temp TOTAL BUDGET CHANGES 0.00 (1.00) 0.00 (1.00) 0.00 0.00 BUDGET TOTALS 100.25 4.50 10,532,284 A 96.25 2.00	

Thursday, April 4, 2024	4:50:22 PM	LEGISLATIVE BUDGET SYSTEM	Page 218 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: DEF112 SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA). SENATE DOES NOT CONCUR.

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

	J) I) · · · · · · · · · · · · · · · · · ·			GISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 219 of 834		
Structure #		SERVICES TO V							
Subject Co	mmittee: PSM	PUBLIC SAFET	Y AND INTERGOVER	NMENTAL AND MILITARY	AFFAIRS				
SEQ #		EXPL	ANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
2060-001	(DEF112). DETAIL OF SENA	ON AND FUNDS ATE ADJUSTMEN RANS SERVICES	FOR SERVICES TO VE IT: COUNSELOR II (#1212	*****			(1.00)		(53,940) A

TOTAL BUDGET CHANGES					(1.00)		(53,940)	А
-								
BUDGET TOTALS	28.00	0.00	2,031,728	А	27.00	0.00	2,002,873	А
BUDGET TOTALS	28.00	0.00	2,031,728		27.00	0.00	2,002,873	A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

- 1

Subject Committee: EDU EDUCATION

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

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

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	REDUCE POSITIONS AND FUNDS FOR HAWAII NATIONAL					(3.75)	(52,845) A	
	GUARD YOUTH CHALLENGE ACADEMY (DEF114).							
	 (1) TEMP CADRE - HILO (#120168; FY25: -0.25A/0.75P; - 10,430A/-31,289P) (1) TEMP CADRE - HILO (#120174; FY25: -0.25/-0.75P; -10,430A/- 							
	31,289P) (1) TEMP CADRE (#119129; FY25: -0.25A/-0.75P; -25,537P)							
	 (1) TEMP CADRE - HILO (#120162; FY25: -0.25A/-0.75P; -25,537P) (1) TEMP CADRE (#102876; FY25:-0.25A/-0.75P; -25,537P) 							
	 (1) TEMP CADRE (#111778; FY25: -0.25A/-0.75P; -25,537P) (1) TEMP CADRE (#102860; FY25: -0.25A/-0.75P; -25,537P) (1) TEMP CADRE (#111777; FY25: -0.25A/-0.75P; -21,280P) 							
	(1) TEMP CADRE (#111777; FY25: -0.25A/-0.75P; -31,289P) (1) TEMP CADRE - HILO (#120175; FY25: -0.25A/-0.75P; - 25,537P)							
	(1) TEMP CADRE - HILO (#120181; FY25: -0.25A/-0.75P; - 25,537P) (1) TEMP SHIET LEA DEP (#1028(1 EY25: -0.25A/-0.75P)							
	 (1) TEMP SHIFT LEADER (#102861; FY25: -0.25A/-0.75P; - 11,125A/-33,375P) (1) TEMP ASSISTANT SHIFT LEADER (#102870; FY25: -0.25A/- 							
	0.75P; -28,345P) (1) TEMP CADRE (#102881; FY25: -0.25A/-0.75P; -26,406P)							
	 (1) TEMP CADRE - HILO (#119130; FY25: -0.25A/-0.75P; - 10,430A/-31,289P) (1) TEMP CADRE - HILO (#120171; FY25: -0.25A/-0.75P; - 							
	(1) TEIMI CADRE - THEO (#120171, 11250.25A/-0.751, - 25,537P)							
						(11.25)	(417,578) P	

	rsday, April 4, 2024 ail Type: S				LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 222 of 834		
Program ID: DEF114 Structure #: 0701040 Subject Committee: EE	000000	AL GUARD YOUTH	CHALLENGE AC	CADEMY						
SEQ #	EXPLA	NATION			FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
		TOTAL BUDGET	CHANGES					(3.75)	(52,845) A	
								(11.25)	(417,578) P	

						· · ·		_
BUDGET TOTALS	0.00	24.50	1.972.854	А	0.00	20.75	1.795.009 A	•
)- ·))	
	0.00	73.50	6,286,610	Р	0.00	62.25	5,869,032 P	

Thursday, April 4, 2024	4:50:22 PM	LEGISLATIVE BUDGET SYSTEM	Page 223 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		19.75	0.00	6,102,732 A	19.75	0.00	5,122,570 A
		97.25	21.00	39,365,648 P	97.25	21.00	39,574,888 P
	BASE APPROPRIATIONS	117.00	21.00	45,468,380	117.00	21.00	44,697,458

- 1

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

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

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

SEE DEF116 SEQ. NO. 10-002.

(27,636) A

	Detail Type	: S	BUDGET WOR	KSHEET					
Program II Structure #	D: DEF116 : 090203000000	HAWAII ARMY AND AIR NATIONAL GUARD							
Subject Co	mmittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAI	L AND MILITARY	Y AFFAIRS					
SEQ #		EXPLANATION		FY 2024		FY 2025			
			Perm Temp Amt			Perm Temp Amt			
10-002	PERSONAL SER	L REQUEST: NDS FROM OTHER CURRENT EXPENSES TO VICES FOR HAWAII ARMY AND AIR ARD (DEF116/AC).						27,636 A	
	SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 27,636)								
	SEE DEF116 SEQ	9. NO. 10-001.							
60-001		L REQUEST: ON AND FUNDS FOR HAWAII ARMY AND AIR .RD (DEF116/AC).							
	SENATE DOES NOT CONCUR.								
	(1) PERM BUILD	/ERNOR'S REQUEST: ING MAINTENANCE SUPERVISOR (#95651G; /5P; -9,496A/-46,844P)							

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Thursday, April 4, 2024

4:50:22 PM

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:22 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET		Page 225 of 834			
Program II Structure #	D: DEF116 : 090203000000	HAWAII ARMY	AND AIR NATIONAI	L GUARD							
Subject Co	mmittee: PSM	PUBLIC SAFET	Y AND INTERGOVER	NMENTAL AND	MILITARY	AFFAIRS					
SEQ #		EXPL	A N A T I O N		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
100-001	(DEF116/AC).	R HAWAII ARMY NOT CONCUR. FOLLOWS: 5: 7,000)	AND AIR NATIONAI							7,000	A
	DETAIL OF GOV UTILITIES (FY2:	YERNOR'S REQUE 5: 7,000)	ST:								
101-001	(DEF116/AB). SENATE DOES N	R HAWAII ARMY	AND AIR NATIONAI							497,000	A
	BREAKOUT AS ELECTRICITY (I \$497,000 NON-R	FY25: 497,000)									
	[REFERENCE GI										
	DETAIL OF GOV	/ERNOR'S AMENI	DED REQUEST:								
	ELECTRICITY (I	FY25: 497,000)									
	DETAIL OF GOV ELECTRICITY (I	/ERNOR'S REQUE FY25: 100,000)	ST:								

	Thursday, April 4, 2024 4:50:22 P Detail Type: S	PM LEGISLATIVE B BUDGET W		Ι	Page	226 of 834
Structure #		ATIONAL GUARD RGOVERNMENTAL AND MILITA	ARY AFFAIRS			
SEQ #	EXPLANATION	N	FY 2024			FY 2025
		Perm	n Temp	Amt	Perm	Femp Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII AR NATIONAL GUARD (DEF116/AC). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERV FY25: 0.25A/0.75P; 9,496A/46,884P)	*****			0.25	9,496 A
					0.75	46,844 P
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NA (DEF116/AC).	ATIONAL GUARD				15,153 A
	SENATE CONCURS.	*******				
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OPERAT TRAINING STAFF OFFICER (#101093; FY25: 15					

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:22 PM		ATIVE BUD DGET WOR	GET SYSTEM KSHEET		Pa	age 227 of 83	34
Program II Structure #	D: DEF116 : 090203000000	HAWAII ARMY	AND AIR NATIONAL	GUARD						
Subject Co	mmittee: PSM	PUBLIC SAFET	Y AND INTERGOVERN	IMENTAL AN	D MILITARY	Y AFFAIRS				
SEQ #		EXPI	ANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
305-001	(DEF116/AC).	R HAWAII ARMY): Y AND AIR NATIONAL							1,430,900 A
	SENATE DOES N		***************************************	*****						
	BREAKOUT AS UTILITIES (FY2:									
	\$1,430,900 NON-	RECURRING.								
	DETAIL OF GOV UTILITIES (FY2:		EST:							
2060-001	SENATE ADJUST REDUCE POSITI NATIONAL GUA	ONS AND FUND	S FOR HAWAII ARMY	AND AIR				(0.25)		(13,018) A
	DETAIL OF SEN	ATE ADJUSTMEN	NT: ICIAN VII (#112985; FY							
	(1) PERM ARCHI(1) PERM GENEI13,018A/-39,055P	RAL LABORER I	2; FY25: -1.00P; -78,0591 I (#6130; FY25: -0.25A/-0	0.75P; -						
	SPECIALIST (#11 (1) TEMP EMERO	6643; FY25: -1.00 GENCY MANAG	MANAGEMENT PROG DP; -76,788P) EMENT COMMAND SY							
	1.00P; -42,508P)	GY MANAGEME	NT ANALYST (#116926;							
	FY25: -1.00P; -63 (1) PERM OFFIC	,096P)	ALTH SPECIALIST IV ((#120454; FY25: -1.00P;							
	37,872P) FRINGE BENEFI	TS (FY25: -2,376))							
								(5.75)	(2.00)	(425,220) P

	lay, April 4, 2024 Type: S	4:50:23 PM	LEGISLATIVE BUD BUDGET WOR				Page 228 of 834	l.
Program ID: DEF116 Structure #: 090203000 Subject Committee: PSM	0000	Y AND AIR NATIONAL	. GUARD NMENTAL AND MILITARY	AFFAIRS				
SEQ #	EXPI	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

-					(5.00)	(2.00)	(378,376) P
BUDGET TOTALS	19.75	0.00	6,102,732	А	19.75	0.00	7,069,101 A
	97.25	21.00	39,365,648	Р	92.25	19.00	39,196,512 P

0.00

1,946,531 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024				FY 202	.5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		28.00	67.25	14,362,784	А	28.00	67.25	11,686,636	А
		0.00	0.00	500,000	В	0.00	0.00	500,000	В
		0.00	0.00	4,156,958	Ν	0.00	0.00	4,156,958	Ν
		0.00	2.00	500,000	W	0.00	2.00	500,000	W
		0.00	20.75	26,503,938	Р	0.00	20.75	22,003,938	Р
	BASE APPROPRIATIONS	28.00	90.00	46,023,680		28.00	90.00	38,847,532	

- 1

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

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

SENATE CONCURS.

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

SEE DEF118 SEQ. NO. 10-002.

(225,765) N

	Thursday, April 4, 20244:50:23 PMLEGISLATIVEDetail Type:SBUDGET							1	Page 230 of 83	4
Structure #	D: DEF118 : 090204000000 mmittee: PSM		RGENCY MANAGEMEN FY AND INTERGOVER		D MILITARY	Z AFFAIRS				
SEQ #		EXP	LANATION		FY 2024				FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
10-002	PERSONAL SER MANAGEMENT	NDS FROM OTH VICES FOR HAV AGENCY (DEF1 JRS. ERNOR'S REQU I (FY25: 225,765	EST:							225,765 N
11-001	PERSONAL SER MANAGEMENT	NDS FROM OTH VICES FOR HAV AGENCY (DEF1 JRS. ERNOR'S REQU IT EXPENSES (F	EST:							
		-								(10.405) D

	Detail Type	: S	BUDGET WORI	KSHEET		8-	
Structure #	D: DEF118 : 090204000000 mmittee: PSM	HAWAII EMERGENCY MANAGEMENT AGI PUBLIC SAFETY AND INTERGOVERNMEN		/ AFFAIRS			
SEQ #		EXPLANATION		FY 2024			FY 2025
			Perm	Temp	Amt	Perm T	Temp Amt
11-002	PERSONAL SER MANAGEMENT	NDS FROM OTHER CURRENT EXPENSES TO VICES FOR HAWAII EMERGENCY AGENCY (DEF118/AD).	****				
	DETAIL OF GOV BJ ADJUSTMEN	ERNOR'S REQUEST: [(FY25: 19,495)					
	SEE DEF118 SEQ	. NO. 11-001.					
							19,495 P
30-001	EMERGENCY M AMELIORATION	POSITION AND FUNDS FROM HAWAII ANAGEMENT AGENCY (DEF118/AA) TO I OF PHYSICAL DISASTERS (DEF110/AA).	****			(1.00)	(68,280) A
		ERNOR'S REQUEST: EER IV SR24 (#100934; FY25: -1.00; -68,280)					
	SEE DEF110 SEQ	. NO. 30-001.					

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	Detail Type: S	BUDGET WORKSHEET						t				
Program ID: DEI Structure #: 0902	F118 HAWAII EMER 204000000	GENCY MANAGEMENT	Γ AGENCY									
Subject Committee	E: PSM PUBLIC SAFET	Y AND INTERGOVERN	MENTAL AND MILITARY	AFFAIRS								
SEQ #	E X P L	ANATION		FY 2024			FY 2025					
			Perm	Temp	Amt	Perm	Temp	Amt				
ADD I AGEN SENA BREA ELEC \$48,65 DETA	LEMENTAL REQUEST: FUNDS FOR HAWAII EMER NCY (DEF118/AD). TE DOES NOT CONCUR. KOUT AS FOLLOWS: TRICITY (FY25: 48,650) 50 NON-RECURRING. IL OF GOVERNOR'S REQUE TRICITY (FY25: 48,650)	****						48,650 A				

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tructure #: 09 ubject Commit	90204000000 tee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AN	D MILITARY	AFFAIRS				
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
ADI	PPLEMENTAL REQUEST: D FUNDS FOR HAWAII EMERGENCY MANAGEMENT ENCY (DEF118/AD).						139,909
	JATE CONCURS.						
PER OPE (#11 PER OPE (#11 PER OPE (#11 PER OPE (#11 PER OPE 4,31 PER OPE 5,09 PER OPE 10,9 PER OPE 5,09 PER OPE 10,9 PER OPE 10,2 PER	RSONAL SERVICES FOR (1) TEMP EMERGENCY ERATIONS CENTER WARNING OFFICER (#117802; FY25: 22) RSONAL SERVICES FOR (1) TEMP EMERGENCY ERATIONS CENTER WARNING OFFICER (#117804; FY25: 244) RSONAL SERVICES FOR (1) TEMP EMERGENCY ERATIONS CENTER WARNING OFFICER (#117805; FY25: 22) RSONAL SERVICES FOR (1) TEMP EMERGENCY ERATIONS CENTER WARNING OFFICER (#117806; FY25: 22) RSONAL SERVICES FOR (1) TEMP EMERGENCY ERATIONS CENTER WARNING OFFICER (#117807; FY25: 22) RSONAL SERVICES FOR (1) TEMP EMERGENCY ERATIONS CENTER WARNING OFFICER (#117807; FY25:						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 233 of 834

Thursday, April 4, 2024

Detail Type: S

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Thursday, April 4, 2024 Detail Type: S	4:50:23 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 234 of 834

Program ID:DEF118HAWAII EMERGENCY MANAGEMENT AGENCYStructure #:09020400000Subject Committee:PSMPUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117809; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117810; FY25: 10,284) PERSONAL SERVICES FOR (1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117811; FY25: 5,092) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN II (#13682; FY25: 7,129) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#25645; FY25: 6,388) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32919; FY25: 6,456) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32920; FY25: 6,388) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#36408; FY25: 15,408)

10,284)

Thursday, April 4, 2024	4:50:23 PM	LEGISLATIVE BUDGET SYSTEM	Page 235 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:DEF118HAWAII EMERGENCY MANAGEMENT AGENCYStructure #:090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).
	SENATE DOES NOT CONCUR.
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 34,278) (1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 34,278) (1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 46,920) (1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 34,278) (1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 28,140) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 34,278) (1) PERM LOGISTICS PLANNER EMS V SR24 (#95807G; FY25: 1.00; 34,278) (1) PERM DISTRIBUTION WORKER, WAREHOUSE WORKER BC04 (#95808G; FY25: 1.00; 24,564) (1) PERM SIREN PROGRAM MANAGEMENT ASSISTANT EMS IV SR22 (#95809G; FY25: 1.00; 30,456) (1) PERM SIREN MAINTENANCE TECHNICIAN ASSISTANT, RADIO TECHNICIAN I SR19 (#95810G; FY25: 1.00; 27,060) (1) PERM OPERATIONS SPECIALIST CHIEF EMS VI SR26 (#95811G; FY25: 1.00; 37,062) (1) PERM OPERATIONS SPECIALIST DEPUTY CHIEF EMS V SR24 (#95813G; FY25: 1.00; 34,278) (1) PERM OPERATIONS SPECIALIST DEPUTY CHIEF EMS V SR24 (#95813G; FY25: 1.00; 34,4278) (1) PERM MERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95814G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95814G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV
	SR22 (#95816G; FY25: 1.00; 30,456) (1) PERM ADMINISTRATIVE ASSISTANT, OFFICE ASSISTANT IV SR10 (#95817G; FY25: 1.00; 19,164)

	Thursday, April 4, 2024 4:50:23 PM I Detail Type: S				ATIVE BUDO DGET WORI	GET SYSTEM KSHEET	:	Page 236 of 834			
Structure #	D: DEF118 : 090204000000		GENCY MANAGEMEN								
	mmittee: PSM		Y AND INTERGOVERN	MENIAL AND) MILITARY						
SEQ #		E X P L	ANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
103-001	 1.00; 37,062) (1) PERM PLANN (1) PERM VOLU (#95820G; FY25: 6-MONTH DELA SUPPLEMENTAI ADD FUNDS FO AGENCY (DEF1 SENATE CONCU DETAIL OF GOV NATIONAL EAR GRANT NON-FE HAZARD MITIG 	NER EMS V SR24 NTEER AGENCY 1.00; 34,278) AY IN HIRE. L REQUEST: R HAWAII EMER 18/AD). JRS. ZERNOR'S REQUE THQUAKE HAZ/ DERAL SHARE (ATION GRANT S	ARDS REDUCTION PRO	4,278) T •••••••••••••••••••••••••••••••••••						6,919,624	
104-001	SUPPLEMENTAI	-								3,816	
	AGENCY (DEF1	18/AD).	GENCY MANAGEMEN'								
			EST: ERM HIEMA ADMINIST	RATOR							

Detail Type: S		BUDGET WORKSHEET								
-	DEF118	HAWAII EMERGENCY MANAGEMENT AGE	NCY							
Structure # Subject Co	: 090204000000 mmittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENT	AL AND MILITARY	AFFAIRS						
SEQ #		EXPLANATION		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
105-001	AGENCY (DEF11 SENATE CONCU	R HAWAII EMERGENCY MANAGEMENT 8/AD). IRS. ERNOR'S REQUEST:	****					279,624	А	

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Detail Type: S		BUDGET WORKSHEET	
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Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY				(4.00)	(8.25)	(619,440)
	MANAGEMENT AGENCY (DEF118).						
	DETAIL OF SENATE ADJUSTMENT:						
	(1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#119135; FY25: -1.00A; -46,476A)						
	(1) TEMP DA MITI PLANNER - KILAUEA (#122282; FY25: -1.00P; - 56,069P)						
	(1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-						
	PLANNING (#122757; FY25: -1.00A; -49,056A) (1) PERM EMERGENCY MANAGEMENT SPECIALIST VI - MITI						
	(#102887; FY25: -1.00A; -71,016A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; FY25: -1.00A; -62,130A)						
	(1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI- PLANNING (#119252; FY25: -1.00P; -63,096P)						
	(1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-						
	PLANNING (#122940; FY25: -1.00A; -51,312A) (1) PERM STOREKEEPER I (#36612; FY25: -1.00A; -41,808A)						
	(1) TEMP INFORMATION SPECIALIST III (#117816; FY25: - 1.00A; -58,296A)						
	(1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-SIREN						
	WARNING (#119332; FY25: -1.00A; -63,096A) (1) TEMP OFFICE ASSISTANT III (#117814; FY25: -1.00A; -						
	36,072A)						
	(1) TEMP OFFICE ASSISTANT III (#117815; FY25: -1.00A; - 36,072A)						
	(1) TEMP OFFICE ASSISTANT IV (#116385; FY25: -1.00A; -40,248 A)						
	(1) PERM CIVIL DEFENSE PLANNER (#33025; FY25: -1.00A; -						
	63,858A) (1) TEMP PROGRAM SPECIALIST I(#111378; FY25: -0.25A/-						
	0.75P)						
						(2, 75)	(110, 165)

Thursday, J Detail Type	April 4, 2024 4:50:23 PM e: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 239 of 834
Program ID: DEF118 Structure #: 090204000000	HAWAII EMERGENCY MANAGEN	MENT AGENCY	
Subject Committee: PSM	PUBLIC SAFETY AND INTERGOV	ERNMENTAL AND MILITARY AFFAIRS	

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

TOTAL BUDGET CHANGES

						(2.75)	24,580,835	Р
BUDGET TOTALS	28.00	67.25	14,362,784	А	23.00	59.00	18,390,539	А
	0.00	0.00	500,000	В	0.00	0.00	500,000	В
	0.00	0.00	4,156,958	Ν	0.00	0.00	4,156,958	Ν
	0.00	2.00	500,000	W	0.00	2.00	500,000	W
	0.00	20.75	26,503,938	Р	0.00	18.00	46,584,773	Р

(5.00)

(8.25)

6,703,903 A

Thursday, April 4, 2024	4:50:23 PM
Detail Type: S	

Department: DEF

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

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

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

- 1

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

100-001 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) 10,000,000 A

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)				1.00		A

102-001	SUPPLEMENTAL REQUEST:
	ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).
	SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 14,925,959)

DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 18,377,674) 14,925,959 A

Program ID:EDN100SCHOOL-BASED BUDGETINGStructure #:070101100000

Subject Committee: EDU EDUCATION

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

103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). SENATE DOES NOT CONCUR.

> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 500,000)

2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).
	DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#800665; FY25: -1.00; -37,872)

(1.00) (37,872) A

	Thursday, A Detail Type:	-	4:50:23 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 244 of 834
Program ID: Structure #:	EDN100 070101100000	SCHOOL-BASED BU	UDGETING		
Subject Comr	nittee: EDU	EDUCATION			

EXPLANATION	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	
	EXPLANATION						

2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).	12,931,380	А
	DETAIL OF SENATE ADJUSTMENT: WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983) ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397)		
	\$12,931,380 NON-RECURRING.		

2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

	DETAIL OF SENATE ADJUSTMENT:
	PART-TIME TEACHER (FY25: 98,000)
	SERVICES ON A FEE BASIS (NONSTATE EMPLOYEE) (FY25:
	91,600)
	TRANSPORTATION INTRA-STATE (FY25: 3,750)
	SUBSISTANCE INTRA-STATE (FY25: 8,750)
	REGISTRATION FEE (FY25: 211,815)

\$413,915 NON-RECURRING.

413,915 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N FY 2024					FY 202	2025		
		Perm	Temp	Amt	Perm	Temp	Amt		
2102-001	SENATE ADJUSTMENT:				38.00	3.00	7,539,684 A		
	ADD POSITIONS AND FUNDS FOR SCHOOL-BASED								
	BUDGETING (EDN100).								
	DETAIL OF SENATE ADJUSTMENT:								
	(37) PERM BILINGUAL/BICULT SCH-HOME ASST (#E11247,								
	#E11248, #E11249, #E11250, #E11251, #E11252, #E11253, #E11254, #E11255, #E11256, #E11257, #E11250, #E11260, #E11261								
	#E11255, #E11256, #E11257, #E11258, #E11259, #E11260, #E11261,								
	#E11262, #E11263, #E11264, #E11265, #E11266, #E11267, #E11268, #E11269, #E11270, #E11271, #E11272, #E11273, #E11274, #E11275,								
	#E11276, #E11277, #E11278, #E11279, #E11280, #E11281, #E11282,								
	#E11270, #E11277, #E11278, #E11279, #E11280, #E11281, #E11282, #E11283; FY25: 1.00 EACH; 20,904 EACH)								
	(1) TEMP EDUCATIONAL DIRECTOR (#E10809; FY25: 1.00;								
	62,406)								
	(2) TEMP EDUCATIONAL SPECIALIST II (#E10810, #E10811;								
	FY25: 1.00 EACH; 55,068 EACH)								
	(1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; FY25:								
	1.00; 30,456)								
	DEFAULT PERSONNEL SERVICES (FY25: 37,350)								
	SUBSTITUTE TEACHER (FY25: 100,000)								
	STUDENT INTERN (FY25: 200,000)								
	PART TIME - TEACHER (FY25: 200,000)								
	PRE-HIRE TEACHER TRAINING ACTIVITIES (FY25: 500,000)								
	STIPENDS (FY25: 376,720)								
	CAREER AND TECHNICAL EDUCATION TEACHER								
	DIFFERENTIALS (FY25: 2,500,000)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000)								
	PROFESSIONAL DEVELOPMENT COURSES (FY25: 100,000)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (F 225: 100,000) OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT								
	EXPENSES (FY25: 327,458)								
	SEAL OF BILITERACY FOR CAREER AND TECHNICAL								
	EDUCATION (FY25: 268,260)								
	OTHER MISCELLANEOUS SUPPLIES (FY25: 571,450)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000)								
	LICENSE FEES (FY25: 60,000)								
	INSTRUCTIONAL EQUIPMENT (FY25: 19,000)								

	Thursday, April 4, 2024 Detail Type: S	4:50:23 PM	LEGISLATIVE BUDG BUDGET WORK			Pa	age 246 of 8	334	
Program ID: E Structure #: 0 Subject Commit	70101100000	ED BUDGETING							
SEQ #	EXP	LANATION		FY 2024			FY 202	5	
			Perm	Temp	Amt	Perm	Temp	Amt	
CO] 6-M	ANSPORTATION INTRA-STA MPUTER EQUIPMENT (FY25: ONTH DELAY IN HIRE. 00 NON-RECURRING.								
		TOTAL BUDGET	CHANGES			39.00	2.00	45,773,066	А

BUDGET TOTALS	12,485.75	680.25	1,192,034,817	А	12,452.25	682.25	1,225,225,563	А	
	0.00	0.00	5,251,693	В	0.00	0.00	5,251,693	В	
	0.00	0.00	140,170,617	Ν	0.00	0.00	140,170,617	Ν	
	0.00	0.00	13,390,000	Т	0.00	0.00	13,390,000	Т	
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U	
	9.00	0.00	2,921,333	W	9.00	0.00	2,921,333	W	
	0.00	0.00	7,749,999	Р	0.00	0.00	7,749,999	Р	

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

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

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). SENATE CONCURS.

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

1,300,000 A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 202	5	
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD).						3,600,000	A
	SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (FY25: 814,781) OTHER CURRENT EXPENSES (FY25: 183,509) PART TIME - TEACHER (FY25: 1,332,438) STIPENDS (FY25: 611,698) CLASSROOM SUPPLIES (FY25: 611,697) COMPUTER EQUIPMENT (FY25: 45,877)							
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA).						2,722,245	A
	SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)							

Thursday, April 4, 2024	4:50:23 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

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

9,322,245 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	5,350.50	1,228.25	462,222,222	А	5,350.50	1,228.25	469,522,450	А
	0.00	0.00	250,000	В	0.00	0.00	250,000	В
	2.00	33.00	52,164,701	Ν	2.00	33.00	52,164,701	Ν
	14.00	0.00	6,724,273	W	14.00	0.00	6,788,809	W
	0.00	0.00	5,000,000	Р	0.00	0.00	5,000,000	Р

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

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

- 1

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

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

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.

2.00

251,679 A

	Detail Type: S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 251 of 834					
e	070101200000	DNAL SUPPORT									
SEQ #	EXI	P L A N A T I O N		FY 2024			FY 2025				
			Perm	Temp	Amt	Perm	Temp	Amt			
Al ***	UPPLEMENTAL REQUEST: DD FUNDS FOR INSTRUCTIO							150,000 A			

101-001	SUPPLEMENTAL REQUEST:
	ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP).
	SENATE CONCURS.
	DETAIL OF COMENIONS REQUEST

DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#99407E; FY25: 1.00; 107,345) PAYROLL PLACEHOLDER (FY25: -97,202) TURNOVER SAVINGS (FY25: -10,143) 1.00

	Thursday, April 4, 2024 4:50:23 PM Detail Type: S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Page 252 of 834			
Structure #	D: EDN200 INSTRUCTIONA : 070101200000 mmittee: EDU EDUCATION	AL SUPPORT						
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTION SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PROFESSIONAL DEVELOPMENT DETAIL OF GOVERNOR'S REQUE PROFESSIONAL DEVELOPMENT	COURSES (FY25: 900,000)	*****					900,000 A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO (EDN200/GH).							(63,000) A

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -63,000)

SEE EDN200 SEQ. NO. 2010-002.

	Thursday, April 4, 2024 4:50:23 PM Detail Type: S	LEGISLATIVE BUDO BUDGET WORF			Page 253 of 834				
Structure #:	D: EDN200 INSTRUCTIONAL SUPPORT : 070101200000 mmittee: EDU EDUCATION								
SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPOR (EDN200/GH).						63,000 A		
	RENTAL OF LAND AND BUILDING (FY25: 63,000) \$63,000 NON-RECURRING.								
	SEE EDN200 SEQ. NO. 2010-001.								
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPOR (EDN200/GJ).	кт					(3,000) A		
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,000)	****							
	SEE EDN200 SEQ. NO. 2011-002.								

	Detail Type: S			KSHEET				
e	D: EDN200 : 070101200000	INSTRUCTIONAL SUPPORT						
Subject Co	mmittee: EDU	EDUCATION						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2011-002	OTHER CURREN SUPPORT(EDN2 DETAIL OF SEN	NDS FROM OTHER CURRENT EXPENSES TO JT EXPENSES FOR INSTRUCTIONAL 00/GJ). ATE ADJUSTMENT: ND AND BUILDING (FY25: 3,000) URRING.	r					3,000 A
2060-001	SUPPORT (EDN2 DETAIL OF SEN. (1) TEMP SECRE	ONS AND FUNDS FOR INSTRUCTIONAL	·			(1.00)	(1.00)	(170,609) A

LEGISLATIVE BUDGET SYSTEM

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(1) PERMITER 1.00; -115,625)

Thursday, April 4, 2024

4:50:23 PM

	Thursday, April 4, 2024 4:50:23 PM L Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 255 of 834					
Program ID: Structure #: Subject Comm	070101200000	ISTRUCTIONAL	SUPPORT									
SEQ #	EXPLANATION			FY 2024				FY 2025				
				Perm	Temp	Amt	Perm	Temp	Amt			
AI *** DF SU		NSTRUCTIONAL E ADJUSTMENT: IG HUBS (FY25: 2							20,990,000	A		

Thursday, April 4, 2024	4:50:23 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt			
2101-001	ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).				28.00	1.00	5,080,641 A			
	(EDN200). DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY I (#58605; FY25: 1.00; 41,388) (1) PERM STATE OFFICE TEACHER (#605299; FY25: 1.00; 75,938) (2) PERM EDUCATIONAL SPECIALIST II (#E11338, #E11339; FY25: 1.00 EACH; 55,068 EACH) (7) PERM 12-MO STATE OFFICE TEACHER (#E11340, #E11341, #E11342, #E11343, #E11344, #E11345, #E11346; FY25: 1.00 EACH; 30,419 EACH) (1) PERM PRINCIPAL IN RESIDENCE (#E11360; FY25: 1.00; 63,828) (2) PERM 12-MO STATE OFFICE TEACHER (#E11361, #E11362; FY25: 1.00 EACH; 30,419 EACH) (3) PERM EDUCATIONAL SPECIALIST II (#E11363, #E11364, #E11365; FY25: 1.00 EACH; 55,068 EACH) (1) PERM 12-MO STATE OFFICE TEACHER (#E11366; FY25: 1.00; 23,058) (1) PERM 12-MO STATE OFFICE TEACHER (#E11366; FY25: 1.00; 23,058) (1) PERM ACCOUNT CLERK III (#E11367; FY25: 1.00; 20,904) (1) PERM OFFICE ASSISTANT III (#E11368; FY25: 1.00; 18,936) (3) PERM EVALUATION SPECIALIST II (#E10879, #E10880, #E10881; FY25: 1.00 EACH; 55,068 EACH) (1) PERM ACCOUNT CLERK III (#E11368; FY25: 1.00; 18,936) (3) PERM EVALUATION SPECIALIST II (#E10879, #E10880, #E10881; FY25: 1.00 EACH; 55,068 EACH) (1) PERM ACCOUNT CLERK III (#E11366; FY25: 1.00; 18,936) (3) PERM EVALUATION SPECIALIST II (#E10879, #E10880, #E10881; FY25: 1.00 EACH; 55,068 EACH) (1) PERM BDUCATIONAL DIRECTOR (#605284; FY25: 1.00; 124,812) (1) PERM 12-MO STATE OFFICE TEACHER (#604144; FY25: 1.00; 114,606) (1) PERM BDUCATIONAL SPECIALIST II (#E10636; FY25: 1.00; 111,606) (1) PERM EDUCATIONAL SPECIALIST II (#E10636; FY25: 1.00; 111,606) (1) PERM EDUCATIONAL SPECIALIST II (#E10636; FY25: 1.00; 55,068) (1) TEMP INSTITUTIONAL ANALYST II (#E11290; FY25: 1.00;									
	(a) FILL AND THE FIGURE FIGURE FIGURE (#EFILE), FILE, FIGURE 53,672) PAYROLL PLACEHOLDER "A" (FY25: 1,652,040) OTHER PERSONAL SERVICES (FY25: -197,029) OTHER PERSONAL SERVICES (FY25: -124,812) OTHER PERSONAL SERVICES (FY25: -111,606) OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT									

Thursday, April 4, 2024 Detail Type: S			4:50:23 PM	4:50:23 PM LEGISLATIVE BUDGET SYS BUDGET WORKSHEET			М		Р	age 257 of 8	334	
Program ID: Structure #: Subject Corr		INSTRUCTIONA) EDUCATION	AL SUPPORT									
SEQ #		EXPL	ANATION	FY 2024						FY 2025		
DEQ "					Perm	Temp	Amt		Perm	Temp	Amt	
	6-MONTH DEL.	AY IN HIRE.	TOTAL BUDGET C	HANGES					30.00	0.00	27,201,711	A
			BUDGET	TOTALS	436.00	81.00	80,565,206		466.00	81.00	109,134,601	
					11.00 0.00 0.00	0.00 2.00 1.00	2,396,308 900,000 273,794	Ν	11.00 0.00 0.00	0.00 2.00 1.00	2,396,308 900,000 273,794	Ν

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

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

- 1

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

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT 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 EDN200 SEQ. NO. 30-001.

(2.00)

(251,679) A

	Thursday, A Detail Type	april 4, 2024 : S	4:50:23 PM	LEGISLATIVE BUDGET WOR]	Page 259 of 834	
Program ID: Structure #: Subject Comm	070101300000	STATE ADMIN EDUCATION	ISTRATION						
SEQ #		EXPL	ANATION		FY 2024		FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt
2010-001 SI	ENATE ADJUST	'MENT:							(2,000) A

2010-002 SENATE ADJUSTMENT:

(EDN300/KF).

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF).

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION

***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)

\$2,000 NON-RECURRING.

SEE EDN300 SEQ. NO. 2010-001.

DETAIL OF SENATE ADJUSTMENT:

SEE EDN300 SEQ. NO. 2010-002.

RENTAL OF LAND AND BUILDING (FY25: -2,000)

2,000 A

	Thursday, A Detail Type	pril 4, 2024 : S	4:50:24 PM	VE BUDO ET WORF	GET SYSTEM KSHEET			Page 260 of 834	ł
Program ID: 1 Structure #: 0	EDN300 070101300000	STATE ADMINIS	STRATION						
Subject Commi	ttee: EDU	EDUCATION							
SEQ #		EXPLANATION			FY 2024		FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt

2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO).	(10,000)
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)	
	SEE EDN300 SEQ. NO. 2011-002.	

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)

\$10,000 NON-RECURRING.

SEE EDN300 SEQ. NO. 2011-001.

10,000 A

А

Temp

Amt

Perm

Temp

2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/UA).	(72,000) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -72,000) SEE EDN300 SEQ. NO. 2012-002.	

Perm

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION
(EDN300/UA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 72,000)

\$72,000 NON-RECURRING.

SEE EDN300 SEQ. NO. 2012-001.

72,000 A

Amt

	Thursday, April 4, 2024 Detail Type: S	4:50:24 PM	LEGISLATIVE BUDG BUDGET WORI			Р	age 262 of 834	:34		
Program ID: Structure #: Subject Comr	070101300000	STRATION								
SEQ #	EXPL	ANATION		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
R (1 E	ENATE ADJUSTMENT: REDUCE POSITION AND FUNDS 1 EDN300). DETAIL OF SENATE ADJUSTMEN 1) PERM ACCOUNT CLERK V (#1	**************************************				(1.00)		(48,936) A		

Thursday, April 4, 2024	4:50:24 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024		F	Y 2025
		Perm	Temp	Amt	Perm Ter	np Amt
100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300).				3.50	614,653
	DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL MANAGEMENT SPECIALIST V (#E11383; FY25: 1.00; 34,278) (1) PERM PERSONNEL CLERK V (#E11384; FY25: 1.00; 22,608) (1) PERM PERSONNEL CLERK V (#801651; FY25: 0.50; 10,767) (1) PERM PERSONNEL SPECIALIST II (#603316; FY25: 1.00; 110,136) OTHER PERSONAL SERVICES (FY25: -110,136) SERVICES FOR FEE-MISC (FY25: 450,000) LICENSE FEES (FY25: 58,000) PRIVATE CAR MILEAGE (FY25: 1,000) OFFICE SUPPLIES (FY25: 5,000) TELEPHONE & TELEGRAPH (FY25: 6,500) REGISTRATION FEE (FY25: 4,000) R&M COMPUTER EQUIPMENT (FY25: 1,500) TRANSPORTATION OUT-OF-STATE (FY25: 10,000) SUBSISTANCE OUT-OF-STATE (FY25: 7,000) SERVICES FOR FEE-MISC (FY25: 1,000) COMPUTER EQUIPMENT (FY25: 3,000)					
	6-MONTH DELAY IN HIRE.					
	\$3,000 NON-RECURRING.					
	TOTAL BUDGET CHANGES				0.50	314,038

BUDGET TOTALS	403.00	8.00	62,248,091	А	403.50	8.00	63,807,467	А
	0.00	0.00	112,140	Ν	0.00	0.00	112,140	Ν
	0.00	0.00	30,000	Р	0.00	0.00	30,000	Р

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024				FY 202	25			
		Perm	Temp	Amt		Perm	Temp	Amt			
		844.50	4.00	258,785,885	А	844.50	4.00	241,054,079	А		
		11.00	0.00	44,178,059	В	11.00	0.00	44,199,081	В		
		718.50	98.50	66,097,300	Ν	718.50	98.50	66,097,300	Ν		
		0.00	0.00	150,000	R	0.00	0.00	150,000	R		
		4.00	2.00	8,085,567	W	4.00	2.00	8,097,927	W		
	BASE APPROPRIATIONS	1,578.00	104.50	377,296,811		1,578.00	104.50	359,598,387			

- 1

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

100-001	SUPPLEMENTAL REQUEST:
	ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).
	SENATE DOES NOT CONCUR.

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

\$15,000,000 NON-RECURRING.

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

	Thursday, April 4, 2024 4:50: Detail Type: S					Page 265 of 83	34		
Structure #	D: EDN400 SCHOOL SUPPORT : 070101400000 mmittee: EDU EDUCATION								
SEQ #	ΕΧΡΓΑΝΑΤ	ION		FY 2024			FY 2025	5	
			Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (FY25: 3,000,0 SERVICES ON A FEE BASIS (FY25: 2,000,0 DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,000,00 SERVICES ON A FEE BASIS (FY25: 2,000,00	**************************************	***					5,000,000	Α
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (ED) SENATE CONCURS.	<i>,</i>	***					1,500,000	A
	DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - C 1,500,000) \$1,500,000 NON-RECURRING.	GROUNDS (FY25:							

	-	Thursday, April 4, 20244:50:24 PMLEGISLATIVE BUDGET SYSTEMDetail Type:SBUDGET WORKSHEET				Page 266 of 834				
Structure #	: EDN400 070101400000 nmittee: EDU	SCHOOL SUPP EDUCATION	PORT							
SEQ #		E X P I	LANATION		FY 2024			FY 202:	5	
				Perm	Perm Temp Amt			Perm Temp Amt		
103-001		R SCHOOL SUPF NOT CONCUR. FOLLOWS: NT EXPENSES (F 'ERNOR'S REQU	EST:	*****					18,000,000	A
104-001		R SCHOOL SUPF	PORT (EDN400/YA).	*****					18,266,346	A

BUS CONTRACTS (FY25: 18,266,346)

	Thursday, A Detail Type	April 4, 2024 : S	4:50:24 PM		TIVE BUDO OGET WORI	GET SYSTEM KSHEET		Р	age 267 of 834	1	
Structure #:	: EDN400 070101400000 nmittee: EDU	SCHOOL SUPPO	RT								
SEQ #		E X P L A	ANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
105-001	SENATE DOES N BREAKOUT AS I OTHER REPAIRS 250,000) \$250,000 NON-RI DETAIL OF GOV	R SCHOOL SUPPO NOT CONCUR. FOLLOWS: S AND MAINTENA ECURRING. ERNOR'S REQUES	NCE - GROUNDS (FY	25:						250,000	A
	\$750,000 NON-RI	ECURRING.									
106-001		FOR SCHOOL SU	PPORT (EDN400/OC).	****				4.00			Α
	(4) PERM FACILI #E11329; FY25: 1 PAYROLL PLACE	ERNOR'S REQUES ITIES PLANNER II .00 EACH; 107,345 EHOLDER (FY25: - /INGS (FY25: -17,8	(#E11326, #E11327, #E EACH) 411,528)	211328,							

	Thursday, April 4, 2024 4:50:24 PM Detail Type: S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 268 of 834				
Structure #:	070101400000	SCHOOL SUPPOR	Т							
Subject Con	nmittee: EDU	EDUCATION								
SEQ #		EXPLA	NATION		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
	Detail Typ m ID: EDN400 re #: 070101400000 t Committee: EDU # 001 SUPPLEMENTA ADD FUNDS FO SENATE DOES	R SCHOOL SUPPOR	*****	*****						
	DETAIL OF GOV	ERNOR'S REQUEST	·.							

ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000)

\$10,000,000 NON-RECURRING.

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MB).

> DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -2,200)

SEE EDN400 SEQ. NO. 2010-002.

(2,200) A

	Thursday, April 4, 20244:50:24 PMLEDetail Type:S	•			
Structure #:	D: EDN400 SCHOOL SUPPORT : 070101400000 mmittee: EDU EDUCATION				
SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm Temp	Amt	Perm Temp	Amt
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MB).				2,200 A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,200)	e de la constante de			
	\$2,200 NON-RECURRING.				
	SEE EDN400 SEQ. NO. 2010-001.				
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/MC).				(52,000) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -52,000)				
	SEE EDN400 SEQ. NO. 2011-002.				

	Thursday, April 4, 2024 Detail Type: S	4:50:24 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 270 of 834			
Structure #:	D: EDN400 SCHOOL SUPPOR : 070101400000 mmittee: EDU EDUCATION	Т							
SEQ #	EXPLA	NATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER OTHER CURRENT EXPENSES FOR (EDN400/MC). DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING \$52,000 NON-RECURRING. SEE EDN400 SEQ. NO. 2011-001.	SCHOOL SUPPORT						52,000 A	
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER OTHER CURRENT EXPENSES FOR (EDN400/OC). DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING SEE EDN400 SEQ. NO. 2012-002.	SCHOOL SUPPORT						(980,000) A	

	Thursday, April 4, 2024 4:50:24 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 271 of 834			
Structure #	D: EDN400 SCHOOL SUPPORT : 070101400000 mmittee: EDU EDUCATION					
SEQ #	EXPLANATION	FY 2024	FY 2025			
		Perm Temp Amt	Perm Temp	Amt		
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT (EDN400/OC). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 980,000) \$980,000 NON-RECURRING. SEE EDN400 SEQ. NO. 2012-001.	****	ç	980,000 A		
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). DETAIL OF SENATE ADJUSTMENT: (1) PERM WORK PROGRAM SPECIALIST IV (#10655; FY25: - 1.00; -63,876) (1) PERM ENGINEER V (#801085; FY25: -1.00; -76,788) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#41696; FY25: -1.00; -57,192)		(3.00) (1	197,076) A		

Thursday, April 4, 2024	4:50:24 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	l	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT:					10.00		4,602,372	А
	ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400).								
	DETAIL OF SENATE ADJUSTMENT:								
	(4) PERM PUBLIC WORKS MANAGER (FY25: 1.00 EACH; 54,591 EACH)								
	(3) PERM PUBLIC WORKS MANAGER (FY25: 1.00 EACH; 54,756								
	EACH)								
	(1) PERM PLANNER V (FY25: 1.00; 34,278)								
	(1) PERM PROCUREMENT & CONTRACTS SUPPORT SPECIALST								
	V (FY25: 1.00; 34,278)								
	(1) PERM SECRETARY IV (FY25: 1.00; 26,184)								
	R&M AIR CONDITIONING MAINTENANCE/CONSTRUCTION								
	(FY25: 1,250,000)								
	REFUSE DISPOSAL (FY25: 1,250,000)								
	R&M TREE TRIMMING SERVICES (FY25: 750,000)								
	MOTOR VEHICLES (FY25: 875,000)								
	6-MONTH DELAY IN HIRE.								

TOTAL BUDGET CHANGES					11.00 62,421,642 A 855.50 4.00 303,475,721 A 11.00 0.00 44,199,081 B 718.50 98.50 66,097,300 N 0.00 0.00 150,000 R 4.00 2.00 8.097,927 W			
BUDGET TOTALS	844.50	4.00	258,785,885	A	855.50	4.00	303,475,721	A
	11.00	0.00	44,178,059	В	11.00	0.00	44,199,081	В
	718.50	98.50	66,097,300	Ν	718.50	98.50	66,097,300	Ν
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	4.00	2.00	8,085,567	W	4.00	2.00	8,097,927	W

Thursday, April 4, 2024	4:50:24 PM
Detail Type: S	

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		567.50	0.00	43,453,723 A	567.50	0.00	45,323,169 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	567.50	0.00	48,818,967	567.50	0.00	50,688,413

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING. 40-001 SUPPLEMENTAL REQUEST: (1.00)(35,352) A (1.00)(37,116) A TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; -1.00; FY24: -35,352; FY25: -37,116)

REDESCRIBED POSITION.

SEE HRD102 SEQ. NO. 40-001.

	Thursday, April 4, 2024 4:50:24 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 274 of 834			
Structure #	D: EDN407 PUBLIC LIBRARIES : 0701030000000 mmittee: EDU EDUCATION					
SEQ #	EXPLANATION	FY 2024	FY 2025			
		Perm Temp Amt	Perm Temp	Amt		
41-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000) SEE HRD102 SEQ. NO. 40-001.	(225,000) A		(225,000) A		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION (FY25: 634,756) \$634,756 NON-RECURRING.	****		634,756 N		

EDN407 PUBLIC LIBRARIES			Page 275 of 834			
070103000000 mittee: EDU EDUCATION						
E X P L A N A T I O N	FY 2	024	F	Y 2025		
	Perm Ter	np Amt	Perm Ter	mp Amt		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 550,000)	****			550,000 A		
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION - PRINCEVILLE, KANEOHE (F 25,000)				125,000 A		
	AIIITEE: EDU EDUCATION E X P L A N A T I O N E X P L A N A T I O N UPPLEMENTAL REQUEST: DD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ENATE CONCURS. ETAIL OF GOVERNOR'S REQUEST: ECURITY SERVICES (FY25: 550,000) 550,000 NON-RECURRING. UPPLEMENTAL REQUEST: DD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ENATE CONCURS. ETAIL OF GOVERNOR'S REQUEST: EMPORARY LOCATION - PRINCEVILLE, KANEOHE (F	LUPPLEMENTAL REQUEST: DD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ENATE CONCURS. ETAIL OF GOVERNOR'S REQUEST: ECURITY SERVICES (FY25: 550,000) 550,000 NON-RECURRING.	EXPLANATION FY 2024 Perm Temp UPPLEMENTAL REQUEST: Amt DD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). Image: Concurs ETAIL OF GOVERNOR'S REQUEST: ECURITY SERVICES (FY25: 550,000) S50,000 NON-RECURRING. Image: Concurs UPPLEMENTAL REQUEST: Image: Concurs DD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). Image: Concurs ETAIL OF GOVERNOR'S REQUEST: Image: Concurs EMPORARY LOCATION - PRINCEVILLE, KANEOHE (FY25: ETAIL OF GOVERNOR'S REQUE	LINE EDU EDUCATION EXPLANATION FY 2024 Perm Temp Amt Perm Te UPPLEMENTAL REQUEST: EDD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ETAIL OF GOVERNOR'S REQUEST: ECURITY SERVICES (FY25: 550,000) S50,000 NON-RECURRING. UPPLEMENTAL REQUEST: ENATE CONCURS. ETAIL OF GOVERNOR'S REQUEST: EMPORARY LOCATION - PRINCEVILLE, KANEOHE (FY25: 25,000)		

	Thursday, A Detail Type		4:50:24 PM	LEGISLATIVE BUDG BUDGET WOR			Page 276 of 834		4
Program ID Structure #:	: EDN407 070103000000	PUBLIC LIBRAR	IES						
Subject Cor	nmittee: EDU	EDUCATION							
SEQ #	EXPLANATION			FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt
103-001	SENATE DOES N DETAIL OF GOV	R PUBLIC LIBRAR IOT CONCUR. ERNOR'S REQUES OCATION - MAKA'	*****						
2010-001		DS FROM OTHER	CURRENT EXPEN PUBLIC LIBRARII						(125,000) A

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -125,000)

SEE EDN407 SEQ. NO. 2010-002.

	Thursday, April 4, 2024 4:50:24 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 277 of 834			
	EDN407 PUBLIC LIBRARI 070103000000 mittee: EDU EDUCATION	ES								
SEQ #	EXPLA	NATION		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER OTHER CURRENT EXPENSES FOR (EDN407/QE). DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING \$125,000 NON-RECURRING. SEE EDN407 SEQ. NO. 2010-001.	PUBLIC LIBRARIES						125,000 A		
((1 1	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER OTHER CURRENT EXPENSES FOR (EDN407/QG). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING SEE EDN407 SEQ. NO. 2011-002.	PUBLIC LIBRARIES						(125,000) A		

	Thursday, Detail Typ	April 4, 2024 e: S	4:50:24 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 278 of 834			
Program ID: Structure #: Subject Comm	070103000000	PUBLIC LIBRARI EDUCATION	ES							
SEQ #		EXPLA	NATION		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
TR OT (E1 *** DF RE \$1:	THER CURRE DN407/QG). ETAIL OF SEN ENTAL OF LA 25,000 NON-F	NDS FROM OTHER NT EXPENSES FOR ATE ADJUSTMENT: ND AND BUILDING							125,000	Α

SEQ #	EXPLANATION		FY 2024		I	FY 2025
		Perm	Temp	Amt		mp Amt
	E ADJUSTMENT: CE POSITIONS AND FUNDS FOR PUBLIC LIBRARIES)7).				(39.50)	(2,176,416) A
DETAI (1) PER (1) PER	M LIBRARIAN IV (#22485; FY25: -1.00; -79,872) M LIBRARY TECHNICIAN V (#23071; FY25: -1.00; -61,884) M LIBRARIAN III (#23920; FY25: -0.50; -38,394) M LIBRARY TECHNICIAN VII (#28443; FY25: -1.00; -					

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Thursday, April 4, 2024

Detail Type: S

4:50:24 PM

	Thursday, April 4, 2024 Detail Type: S	4:50:24 PM L	EGISLATIVE BUD BUDGET WOR		EM		Р	age 280 of 8	334	
Program ID Structure #: Subject Con		RIES								
SEQ #	EXPL	ANATION		FY 2024				FY 202	.5	
			Perm	Temp	Amt		Perm	Temp	Amt	
	 (1) PERM LIBRARY ASSISTANT I (1) PERM LIBRARIAN III (#11922; (1) PERM LIBRARY ASSISTANT I (1) PERM LIBRARY TECHNICIAN (1) PERM LIBRARIAN III (#43911; (1) PERM LIBRARIAN IV (#44993; (1) PERM LIBRARIAN III (#49824; (1) PERM LIBRARIAN III (#112125) 	FY25: -1.00; -76,788) II (#13281; FY25: -1.00; -37,116 I V (#19323; FY25: -1.00; -57,19) II (#39410; FY25: -1.00; -37,116 FY25: -1.00; -58,296) FY25: -1.00; -86,376) FY25: -1.00; -68,280)	2)							
		TOTAL BUDGET CHANG	GES (1.00)		(260,352)	А	(40.50)		(1,763,532) 634,756	
		BUDGET TOTA	ALS 566.50	0.00	43,193,371	A	527.00	0.00	43,559,637	A

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY Structure #: 070101450000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	51,761,193 A	12.00	0.00	1,761,193 A
	BASE APPROPRIATIONS	12.00	0.00	51,761,193	12.00	0.00	1,761,193

- 1

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

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY

Structure #: 070101450000

Subject Committee: EDU EDUCATION

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

Program ID:EDN500SCHOOL COMMUNITY SERVICESStructure #:070101500000

Subject Committee: EDU EDUCATION

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	38.00	6.00	4,980,235	А	38.0	6.00	5,075,127	А
	1.00	0.00	1,745,268	В	1.0	0.00	1,748,284	В
	0.00	2.00	3,266,757	Ν	0.0	00 2.00	3,266,757	Ν
	0.00	0.00	23,224,665	W	0.0	0.00	23,224,665	W

Thursday, April 4, 2024	4:50:24 PM
Detail Type: S	

Program ID: EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	123,362,613 A	0.00	0.00	127,811,451 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	128,404,613	0.00	0.00	132,853,451

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE CONCURS.

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

	Thursday, April 4, 2024 Detail Type: S	4:50:24 PM	LEGISLATIVE BUDG BUDGET WORF			Page 285 of 834			
Structure #	et Committee: EDU EDUCATION								
SEQ #				FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
101-001	01 SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDS - ACTUAL COST FOR TEACHER DIFFERENTIALS FOR ELIGIBLE CHARTER SCHOOLS (FY25: 550,000)							550,000	A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHO SENATE CONCURS.	· · · · · ·	****					1,605,000	А

DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANT AND VICE PRINCIPAL PAY INCREASE (FY25: 1,605,000)

	Thursday, April 4, 20 Detail Type: S	24 4:50:24 PM		SLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 286 of 834				
Structure #		ER SCHOOLS TION									
SEQ #		EXPLANATION		FY 2024			FY 2025				
552			Perm	Temp	Amt	Perm					
103-001	SENATE DOES NOT CON BREAKOUT AS FOLLOW PER PUPIL ADJUSTMENT DETAIL OF GOVERNOR'S	ΈR SCHOOLS (EDN600). CUR. S: Γ PLACEHOLDER (FY25: 16,32	25,290)					16,325,290	A		
		TOTAL BUDGE	Γ CHANGES					19,570,450	A		

BUDGET TOTALS	0.00	0.00	123,362,613	А	0.00	0.00	147,381,901	А
	0.00	0.00	5,042,000	Ν	0.00	0.00	5,042,000	Ν

Program ID:EDN612CHARTER SCHOOLS COMMISSION AND ADMINISTRATIONStructure #:070101610000

Subject Committee: EDU EDUCATION

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR).

> DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -100,000)

SEE EDN612 SEQ. NO. 2010-002.

(100,000) A

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 100,000)			<u>Ат Регт Те</u> (1.00)		100,000	А	
	\$100,000 NON-RECURRING.		(1.00)					
	SEE EDN612 SEQ. NO. 2010-001.							
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612).				(1.00)			А
	DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; FY25: -1.00)							
	TOTAL BUDGET CHANGES				(1.00)			А

TOTAL DODGET CHARGES

-								
BUDGET TOTALS	21.12	0.00	5,861,019	А	80.12	0.00	12,494,269	А
	6.88	0.00	1,800,000	Ν	6.88	0.00	1,800,000	Ν

Program ID: EDN700 EARLY LEARNING Structure #: 070101700000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		133.00	0.00	12,304,185	А	223.00	0.00	16,108,333 A	
		0.00	0.00	3,000,000	В	0.00	0.00	3,000,000 B	
		0.00	1.00	125,628	Ν	0.00	1.00	125,628 N	
	BASE APPROPRIATIONS	133.00	1.00	15,429,813		223.00	1.00	19,233,961	

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EARLY LEARNING (EDN700/PK).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)

SEE EDN700 SEQ. NO. 2010-002.

(10,000) A

	Thursday, April 4, 2024 4:50:25 PM Detail Type: S am ID: EDN700 EARLY LEARNING ture #: 070101700000	4:50:25 PM	LEGISLATIVE BUD BUDGET WOR		Page 290 of 834					
Structure #:		IING								
SEQ #	EXPI	ANATION		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHI OTHER CURRENT EXPENSES FO (EDN700/PK). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN \$10,000 NON-RECURRING. SEE EDN700 SEQ. NO. 2010-001.	DR EARLY LEARNING						10,000 A		
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FO EARLY LEARNING (EDN700/PK) DETAIL OF SENATE ADJUSTME (2) TEMP PROGRAM SPECIALIS EACH)	************************************	****				2.00	130,000 Р		

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:25 PM	ATIVE BUDG JDGET WORK				Р	Page 291 of 834	
Program ID: EI Structure #: 07 Subject Committ	0101700000	EARLY LEARNING	G							
SEQ #			NATION	Perm	FY 2024 Temp	Amt	Po	erm	FY 2025 Temp	Amt

TOTAL BUDGET CHANGES

						2.00	130,000	Р
BUDGET TOTALS	133.00	0.00	12,304,185	А	223.00	0.00	16,108,333	А
	0.00	0.00	3,000,000	В	0.00	0.00	3,000,000	В
	0.00	1.00	125,628	Ν	0.00	1.00	125,628	Ν
					0.00	2.00	130,000	Р

Thursday, April 4, 2024 Detail Type: S 4:50:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: EDN

EXPLANATION		FIRS	ST FY			SECO	ND FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,291.37	2,007.50	2,297,579,189	А	20,368.87	2,007.50	2,234,706,642	Α
	23.00	0.00	60,821,328	В	23.00	0.00	60,845,366	В
	727.38	136.50	271,044,387	Ν	727.38	136.50	271,044,387	Ν
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00	13,390,000	Т	0.00	0.00	13,390,000	Т
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	27.00	2.00	40,955,838	W	27.00	2.00	41,032,734	W
	0.00	1.00	13,053,793	Р	0.00	1.00	13,053,793	Р
TOTAL DEPARTMENT APPROPRIATIONS	21,068.75	2,147.00	2,704,490,140		21,146.25	2,147.00	2,641,718,527	
DEPARTMENT BUDGET CHANGES	(1.00)		(260,352)	А	27.00	2.00	161,078,427	А
				Ν			634,756	Ν
				Р		2.00	130,000	Р
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	0.00	(260,352)		27.00	4.00	161,843,183	
DEPARTMENT TOTAL BUDGET	20,290.37	2,007.50	2,297,318,837	A	20,395.87	2,009.50	2,395,785,069	А
	23.00	0.00	60,821,328	В	23.00	0.00	60,845,366	В
	727.38	136.50	271,044,387	Ν	727.38	136.50	271,679,143	Ν
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00	13,390,000	Т	0.00	0.00	13,390,000	Т
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	27.00	2.00	40,955,838	W	27.00	2.00	41,032,734	W
	0.00	1.00	13,053,793	Р	0.00	3.00	13,183,793	Р
TOTAL DEPARTMENT BUDGET	21,067.75	2,147.00	2,704,229,788		21,173.25	2,151.00	2,803,561,710	

Program ID: GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION		FY 2024		FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	23.00	5,341,153 A	30.00	23.00	5,426,774 A
	BASE APPROPRIATIONS	30.00	23.00	5,341,153	30.00	23.00	5,426,774

- 1

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

2060-001	SENATE ADJUSTMENT:	(2.00)	(176,816) A
	REDUCE POSITIONS AND FUNDS FOR OFFICE OF THE		
	GOVERNOR (GOV100).		

	DETAIL OF SENATE ADJUSTMENT:		
	(1) TEMP PRIVATE SECRETARY (#102253; FY25: -1.00; -57,208)		
	(1) TEMP STATE DISASTER RELIEF COORDINATOR (#123154;		
	FY25: -1.00; -119,608)		

TOTAL BUDGET CHANGES

(2.00) (176,816) A

Thursday, April 4, 2024 Detail Type: S 4:50:25 PM

Department: GOV

EXPLANATION		FIRST	FY		SECONI	O FY
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153 A	30.00	23.00	5,426,774 A
TOTAL DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153	30.00	23.00	5,426,774
DEPARTMENT BUDGET CHANGES			A		(2.00)	(176,816) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	(2.00)	(176,816)
DEPARTMENT TOTAL BUDGET	30.00	23.00	5,341,153 A	30.00	21.00	5,249,958 A
TOTAL DEPARTMENT BUDGET	30.00	23.00	5,341,153	30.00	21.00	5,249,958

Thursday, April 4, 2024	4:50:25 PM	LEGISLATIVE BUDGET SYSTEM	Page 295 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION		FY 2024				FY 202	.5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		0.00	0.00	10,000,000	А	0.00	0.00	10,000,000	А
		0.00	0.00	4,824,709	В	0.00	0.00	4,824,709	В
		4.00	2.00	23,318,527	Ν	4.00	2.00	23,318,527	Ν
		0.00	0.00	3,740,534	Т	0.00	0.00	3,740,534	Т
		0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
	BASE APPROPRIATIONS	4.00	2.00	48,883,770		4.00	2.00	48,883,770	

- 1

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

	Thursday, April 4, 20244:50Detail Type:S		4:50:25 PM	:50:25 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 296 of 834				
Structure #:				R HAWAIIAN HOMESTEA	DS							
Subject Cor	mmittee: HWN	HAWAIIAN A	FFAIRS									
SEQ #	EXPLANATION		Perm	FY 2024 Perm Temp Amt		FY 2025 Perm Temp A						
100-001	DEVELOPMENT	S AND FUNDS F FOR HAWAIIA	OR PLANNING AND N HOMESTEADS (HHL6	·								
	MANAGER (#12 (1) TEMP NAHA 71,280) (1) TEMP NAHA FY25: 1.00; 76,78 (1) TEMP NAHA FY25: 1.00; 73,83 (1) TEMP NAHA SPECIALIST (#1	FOLLOWS: SDA GOVERNN 4270; FY25: 1.00 SDA GENERAL SDA MORTGAC 88) SDA CONSTRU 66) SDA GOVERNN 24282; FY25: 1.0 SDA PLANNER	PROFESSIONAL (FY25: GE LOAN SPECIALIST (# CTION SPECIALIST (#12 MENT RELATIONS PROC 0; 78,217) V (#124428; FY25: 1.00; 7	1.00; #124437; 24566; GRAM				6.00	808,204 N			
	MANAGER (#12 (1) TEMP NAHA 71,280)	SDA GOVERNN 4270; FY25: 1.00 SDA GENERAL	IENT RELATIONS PROC	1.00;								

FY25: 1.00)

FY25: 1.00)

SPECIALIST (#124282; FY25: 1.00)

FRINGE BENEFITS (FY25: 11,787)

(1) TEMP NAHASDA CONSTRUCTION SPECIALIST (#124566;

(1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM

(1) TEMP NAHASDA PLANNER V (#124428; FY25: 1.00)

	nursday, April 4, 2024 etail Type: S	4:50:25 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		F	Page 297 of 834			
Program ID: HHL6 Structure #: 06030	02 PLANNING AN: 1000000	D DEVELOPMENT FO	R HAWAIIAN HOMESTEAI	DS				
Subject Committee: 1	HWN HAWAIIAN AFI	FAIRS						
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

6.00 808,204 N

BUDGET TOTALS	0.00	0.00	10,000,000	А	0.00	0.00	10,000,000	Α
	0.00	0.00	4,824,709	В	0.00	0.00	4,824,709	В
	4.00	2.00	23,318,527	Ν	4.00	8.00	24,126,731	Ν
	0.00	0.00	3,740,534	Т	0.00	0.00	3,740,534	Т
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W

Thursday, April 4, 2024	4:50:25 PM	LEGISLATIVE BUDGET SYSTEM	Page 298
Detail Type: S		BUDGET WORKSHEET	

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). SENATE DOES NOT CONCUR.

> DETAIL OF GOVERNOR'S REQUEST: WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES (FY25: 20,000,000)

Thursday, April 4, 2024	4:50:25 PM	LEGISLATIVE BUDGET SYSTEM	Page 299 of 834
Detail Type: S		BUDGET WORKSHEET	
• •			

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt			
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).						(10,000) A			
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,000)									
	SEE HHL625 SEQ. NO. 2010-002.									

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 10,000)

\$10,000 NON-RECURRING.

SEE HHL625 SEQ. NO. 2010-001.

10,000 A

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ADMINISTRATION AND OPERATING SUPPORT

Program ID: HHL625

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS SEO # EXPLANATION FY 2024 FY 2025 Perm Temp Amt Perm Temp Amt 2060-001 SENATE ADJUSTMENT: (24.00)(445,260) A REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION AND **OPERATING SUPPORT (HHL625).** ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#26382; FY25: -1.00) (1) PERM HOMESTEAD DISTRICT SUPERVISOR II (#9584; FY25: -1.00)(1) PERM MORTGAGE LOAN SPECIALIST (#38085; FY25: -1.00) (1) PERM HHL OFFICE ASSISTANT III (#112587; FY25: -1.00) (1) PERM ACCOUNTANT IV (#106409; FY25: -1.00; -55,200) (1) PERM HHL GENERAL LABORER I (#106417; FY25: -1.00; -43,764) (1) PERM HHL LEGAL ASSISTANT III (#101259; FY25: -1.00) (1) PERM HOMESTEAD ASSISTANT II (#102955; FY25: -1.00: -41,364) (1) PERM HOMESTEAD ASSISTANT II (#122504; FY25: -1.00; -41,364) (1) PERM OFFICE ASSISTANT IV (#100205; FY25: -1.00) (1) PERM HOMESTEAD HOUSING DEVELOPMENT MANAGER (#38169; FY25: -1.00; -95,988) (1) PERM HOMESTEAD HOUSING SPECIALIST III (#102448; FY25: -1.00) (1) PERM HOMESTEAD HOUSING SPECIALIST IV (#102450; FY25: -1.00) (1) PERM HHL OFFICE ASSISTANT IV (#101723; FY25: -1.00) (1) PERM APPRAISAL/TECHNICAL SERVICES MANAGER (#106415; FY25: -1.00) (1) PERM LAND AGENT IV (#38098; FY25: -1.00; -73,776) (1) PERM HHL LAND AGENT IV (#105800; FY25: -1.00) (1) PERM LEGAL ASSISTANT II (#101260; FY25: -1.00; -47,196) (1) PERM HHL OFFICE ASSISTANT III (#106187; FY25: -1.00) (1) PERM HHL SECRETARY III (#116927; FY25: -1.00) (1) PERM HHL LAND ISSUES OFFICER (#106119; FY25: -1.00) (1) PERM SPECIAL ASSISTANT, HHL CLAIMS (#102960; FY25: -1.00)(1) PERM HHL PROGRAM PLANNER (#102945; FY25: -1.00) (1) PERM HOMESTEAD ASSISTANT II (#100486; FY25: -1.00; -46,608)

	Thursday, A Detail Type	spril 4, 2024 : S	4:50:25 PM		ATIVE BUDO JDGET WORK		М		Р	34		
e	HL625 0302000000 ee: HWN	ADMINISTRATIO	ON AND OPERATINC	SUPPORT								
SEQ #		EXPL	ANATION			FY 2024				FY 202	5	
					Perm	Temp	Amt		Perm	Temp	Amt	
			TOTAL BUDGET	CHANGES					(24.00)		(445,260)	 A
			BUDGI	ET TOTALS	200.00	0.00	16,428,191	A	176.00	0.00	16,350,840	A

Thursday, April 4, 2024 Detail Type: S 4:50:25 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: HHL

EXPLANATION		FIRST	FY			SECON	D FY
	Perm	Temp	Amt		Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	26,428,191	А	200.00	0.00	26,796,100 A
	0.00	0.00	4,824,709	В	0.00	0.00	4,824,709 E
	4.00	2.00	23,318,527	Ν	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534	Т	0.00	0.00	3,740,534 1
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000 V
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	65,311,961		204.00	2.00	65,679,870
DEPARTMENT BUDGET CHANGES				A	(24.00)		(445,260) A
				Ν		6.00	808,204 N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(24.00)	6.00	362,944
DEPARTMENT TOTAL BUDGET	200.00	0.00	26,428,191	A	176.00	0.00	26,350,840 A
	0.00	0.00	4,824,709	В	0.00	0.00	4,824,709 E
	4.00	2.00	23,318,527	Ν	4.00	8.00	24,126,731 N
	0.00	0.00	3,740,534	Т	0.00	0.00	3,740,534 1
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000 V
TOTAL DEPARTMENT BUDGET	204.00	2.00	65,311,961		180.00	8.00	66,042,814

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		i
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,029,480 A	0.00	0.00	4,029,480 A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480	 0.00	0.00	4,029,480

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 4,029,480 A 0.00 0.00 4,029,480 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024		FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056	А	0.00	0.00	23,889,056	А
	0.00	0.00	3,000,000	В	0.00	0.00	3,000,000	В

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	5,703,592 N	0.00	0.00	5,703,592 N	
	BASE APPROPRIATIONS	0.00	0.00	5,703,592	0.00	0.00	5,703,592	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	0.00	0.00	5,703,592 N	0.00	0.00	5,703,592 N

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

- 1

Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	26,715,965 A	0.00	0.00	26,715,965 A		
		0.00	0.00	44,000,000 N	0.00	0.00	44,000,000 N		
	BASE APPROPRIATIONS	0.00	0.00	70,715,965	0.00	0.00	70,715,965		

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	26,715,965	А	0.00	0.00	26,715,965	А
	0.00	0.00	44,000,000	Ν	0.00	0.00	44,000,000	Ν

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES Structure #: 060202010000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024					FY 2025				
		Perm	Temp	Amt		Perm	Temp	Amt			
		0.00	0.00	4,561,054	А	0.00	0.00	4,633,652	Α		
		180.00	4.50	87,935,732	Ν	180.00	4.50	87,935,732	Ν		
		15.00	0.00	4,840,862	W	15.00	0.00	4,887,550	W		
	BASE APPROPRIATIONS	195.00	4.50	97,337,648		195.00	4.50	97,456,934			

- 1

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

Program ID: HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

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

	Detail Type: S			KSHEET							
Structure #	Program ID: HMS220 RENTAL HOUSING SERVICES Structure #: 060202010000 Subject Committee: HOU HOUSING										
			512 000 /				FY 2025				
SEQ #		EXPLANATION	Perm	FY 2024 Temp	Amt	Perm Ter					
		PROTECTIVE EQUIPMENT (FY25: 150W									
	EACH) REDESCRIBED	POSITIONS.									
	\$9,100 NON-REC	CURRING.									
	SEE HMS229 SE	Q. NO. 31-001.									
						3.00	320,990 W				
31-001	31-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH). SENATE CONCURS.										
	FROM RENTAL	HOUSING SERVICES REVOLVING FUND:									
	(3) PERM BUILE #98620K, #98621	/ERNOR'S REQUEST: DING MAINTENANCE WORKER I (#98619K, K; FY25: 1.00 EACH; 52,188 EACH) ITS (FY25: 100,905)									
	SEE HMS229 SE	Q. NO. 30-001									
						3.00	257,469 W				

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SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).				3.00		
	SENATE CONCURS. FROM RENTAL HOUSING SERVICES REVOLVING FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (3) PERM BUILDING MAINTENANCE WORKER I BC09 (#98619K, #98620K, #98621K; FY25: -1.00W/1.00A EACH; -52,188W/67,896A EACH)						
	 FRINGE BENEFITS (FY25: -100,905W) ADJUSTMENT (FY25: -205,338A) (3) CELL PHONE (FY25: 350A EACH) (3) SHOES (FY25: 200A EACH) 						
	\$1,650 NON-RECURRING.				(3.00)		(257,469)
00-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).						

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
101 001	SUPPLEMENTAL REQUEST:				1.00		29,720 A
101-001	ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).				1.00		29,720 A
	SENATE DOES NOT CONCUR.				2.00		94,205 N

	6-MONTH DELAY IN HIRE.						
	\$2,650A/\$5,500N NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 53,940A) (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 53,940N EACH) FRINGE BENEFITS (FY25: 69,529N) DESK (FY25: 500A) COMPUTER & PERIPHERALS (FY25: 2,000A) CHAIR (FY25: 150A) PHONE (FY25: 100A) (2) DESK (FY25: 500N EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000N EACH) (2) CHAIRS (FY25: 150N EACH) (2) PHONES (FY25: 100N EACH)						

Thursday, April 4, 2024 Detail Type: S		4:50:25 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 312 of 834	
Program ID:	HMS220	RENTAL HOUSI	ING SERVICES		

Structure #: 060202010000

Subject Committee: HOU HOUSING

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

\$8,250 NON-RECURRING.

2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR RENTAL HOUSING	
	SERVICES (HMS220/RH).	
	DETAIL OF SENATE ADJUSTMENT:	(29,903) N
	RENTAL OF LAND AND BUILDING (FY25: -29,903)	(2),003) 1
	SEE HMS220 SEQ. NO. 2010-002.	

2010-002	SENATE ADJUSTMENT:	
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO	
	OTHER CURRENT EXPENSES FOR RENTAL HOUSING	
	SERVICES (HMS220/RH).	

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 29,903)

\$29,903 NON-RECURRING.

SEE HMS220 SEQ. NO. 2010-001.

29,903 N

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220).	SEQ #	EXPLANATION		FY 2024			FY 2025	
REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING (12.00) (0.50) SERVICES (HMS220). (12.00) (0.50) (620,796) DETAIL OF SENATE ADJUSTMENT: (19.00) (10) (10) (10) (11) PERM POLALIST & TENNANT SERVICES (10.00) (10) (11) </th <th></th> <th></th> <th>Perm</th> <th>Temp</th> <th>Amt</th> <th>Perm</th> <th>Temp</th> <th>Amt</th>			Perm	Temp	Amt	Perm	Temp	Amt
FROM RENTAL HOUSING SERVICES REVOLVING FUND: (12.00) (0.50) (620,796) DETAIL OF SENATE ADJUSTMENT: (12.00) (0.50) (620,796) 1) PERM PROGRAM SPECIALIST & TENANT SERVICES (102047; FY25: -1.00N; -52,956N) (1010000000000000000000000000000000000	2060-001	REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING				(3.00)		(203,688) A
(12.30) (0.30) (
 (1) PERM PROGRAM SPECIALIST & TENANT SERVICES (#102047; FY25: -1.00N; -52,956N) (1) PERM GENERAL LABORER I (#23120; FY25: -1.00N; -50,640N) (1) PERM GUBLIC HOUSING SPECIALIST I (#93706K; FY25: - 1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93707K; FY25: - 1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: - 1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: - 1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: - 1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: - 1.00N; -36,024N) (1) PERM PUMBER I (#6564; FY25: -1.00N; -67,116N) (1) PERM PUMBER I (#6848; FY25: -1.00N; -67,116N) (1) PERM PUMBER I (#123170; FY25: -1.00N; -64,610N) (1) PERM GENERAL LABORER II (#123170; FY25: -1.00N; -64,668W) (1) PERM CARPENTER I (#123172; FY25: -1.00N; -64,668W) (1) PERM CARPENTER I (#123174; FY25: -1.00N; -67,116N) (1) PERM ELECTRICIAN I (#123174; FY25: -1.00N; -67,116N) (1) PERM BUILDING MAINTENANCE WORKER I (#98619K; FY25: -1.00N; -67,116N) (1) PERM BUILDING MAINTENANCE WORKER I (#98619K; FY25: -1.00X; -67,116N) (1) PERM BUILDING MAINTENANCE WORKER I (#98619K; FY25: -1.00X; -67,986A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -67,986A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -67,986A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -67,986A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -67,986A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00X; -0.50N; - 		FROM RENTAL HOUSING SERVICES REVOLVING FUND:				(12.00)	(0.50)	(620,796) N
(1) TEMP PROGRAM SPECIALIST (#94767K; FY25: -0.50N; -		 (1) PERM PROGRAM SPECIALIST & TENANT SERVICES (#102047; FY25: -1.00N; -52,956N) (1) PERM GENERAL LABORER I (#23120; FY25: -1.00N; -50,640N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93706K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93707K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: -1.00N; -36,024N) (1) PERM PUBLIC HOUSING SPECIALIST I (#93708K; FY25: -1.00N; -36,024N) (1) PERM PLUMBER I (#94754K; FY25: -1.00N; -45,012N) (1) PERM PLUMBER I (#6564; FY25: -1.00N; -67,116N) (1) PERM GENERAL LABORER II (#123170; FY25: -1.00N; -49,596N) (1) PERM GENERAL LABORER II (#123170; FY25: -1.00N; -49,596N) (1) PERM CARPENTER I (#123172; FY25: -1.00W; -64,668W) (1) PERM CARPENTER I (#123174; FY25: -1.00W; -64,668W) (1) PERM BUILDING MAINTENANCE WORKER I (#98619K; FY25: -1.00A; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I (#98621K; FY25: -1.00A; -67,896A) (1) PERM BUILDING MAINTENANCE WORKER I (#98621K; FY25: -1.00A; -67,896A) 						
		(1) TEMP PROGRAM SPECIALIST (#94767K; FY25: -0.50N; -						

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Detail Type: S		BUDGET WORKSHEET	

Program ID:HMS220RENTAL HOUSING SERVICESStructure #:060202010000

SEQ #	EXPLANATION		FY 2024				FY 202	5	
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES					2.00 (1.00)	(0.50)	(173,968) 7,861,824	
						1.00		191,654	W
	BUDGET TOTALS	0.00	0.00	4,561,054	A	2.00	0.00	4,459,684	А
		180.00	4.50	87,935,732	Ν	179.00	4.00	95,797,556	Ν
		15.00	0.00	4,840,862	W	16.00	0.00	5,079,204	W

Program ID: HMS222 RENTAL ASSISTANCE SERVICES Structure #: 060202130000

Subject Committee: HOU HOUSING

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SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	0.00	7,551,082 A	1.00	0.00	1,056,815 A	
		34.00	1.00	62,475,031 N	34.00	1.00	62,475,031 N	
	BASE APPROPRIATIONS	35.00	1.00	70,026,113	35.00	1.00	63,531,846	

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

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

SENATE CONCURS.

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

	Detail Type: S		BUDGET WOR	KSHEET		1450 510	
Structure #	: 060202130000	ITAL ASSISTANCE SERVICES JSING					
SEQ #		EXPLANATION		FY 2024		FV	2025
3LQ #			Perm	Temp	Amt	Perm Temp	
101-001	SUPPLEMENTAL REQ ADD FUNDS FOR REN (HMS222/RA).	UEST: VTAL ASSISTANCE SERVICES					1,500,000 A
	SENATE DOES NOT C						
	STATE RENTAL SUPP	LEMENT PROGRAM (FY25: 1,500,000)					
	\$1,500,000 NON-RECU DETAIL OF GOVERNO STATE RENTAL SUPP						
	\$400,000 NON-RECUR	RING.					
2060-001	SENATE ADJUSTMEN REDUCE POSITION A SERVICES (HMS222).	IT: ND FUNDS FOR RENTAL ASSISTANCE					
	DETAIL OF SENATE	ADJUSTMENT: ISTANT III (#92335K; FY25: -1.00; -33,120)				(1.00)	(33,120) N
		TOTAL BUDGET CHANGES	5			(1.00)	1,500,000 A 4,764,849 N

LEGISLATIVE BUDGET SYSTEM

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BUDGET TOTALS	1.00	0.00	7,551,082	А	1.00	0.00	2,556,815	Α
	34.00	1.00	62,475,031	Ν	33.00	1.00	67,239,880	Ν

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Thursday, April 4, 20244:50:25 PMDetail Type:S

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID:HMS224HOMELESS SERVICESStructure #:060202150000

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Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	26,777,993 A	11.00	0.00	26,701,783 A
		0.00	0.00	740,000 N	0.00	0.00	740,000 N
	BASE APPROPRIATIONS	11.00	0.00	27,517,993	11.00	0.00	27,441,783

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

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

	SENATE CONCURS.

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

	Thursday, April 4, 20244:50Detail Type:S		4:50:25 PM	LEGISLATIVE BUD BUDGET WOR			4		
Program ID: Structure #: Subject Com	060202150000	HOMELESS SEF	RVICES HUMAN SERVICES						
SEQ #		EXPL	ANATION		FY 2024			FY 2025	5
				Perm	Temp	Amt	Perm	Temp	Amt
A * S E 2	SENATE CONCU	R HOMELESS SEI IRS. ERNOR'S REQUE IELESS PROGRA	RVICES (HMS224/HS). ST: MS OFFICE CONTRAC						1,320,000 A

TOTAL BUDGET CHANGES						1,320,000 74,000	
BUDGET TOTALS	11.00 0.00	$\begin{array}{c} 0.00\\ 0.00\end{array}$	26,777,993 740,000	11.00 0.00	$\begin{array}{c} 0.00\\ 0.00\end{array}$	28,021,783 814,000	

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION		FY 2024				FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		2.00	3.00	497,162	А	2.00	3.00	502,838 A
		68.00	30.00	38,373,557	Ν	68.00	30.00	38,373,557 N
		62.00	17.00	7,682,980	W	62.00	17.00	7,720,098 W
	BASE APPROPRIATIONS	132.00	50.00	46,553,699		132.00	50.00	46,596,493

- 1

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

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

SENATE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:

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

SEE HMS220 SEQ. NO. 31-001.

Structure #: 060202060000

SEQ #	EXPLANATION		FY 2024		F	Y 2025
		Perm	Temp	Amt	Perm Ter	np Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).					
	SENATE CONCURS.				(8.00)	(668,588)
	FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:					
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE HELPER BC05A (#10346; FY25: -1.00N; -49,260N) (2) PERM BUILDING MAINTENANCE HELPER BC05A (#6564,					
	 (2) FERM BUILDING MAINTENANCE HELPER BC05 (#123170, #123169; FY25: -1.00W EACH; -43,308W EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC05 (#8850; 					
	(1) FERM BUILDING MAINTENANCE WORKER I BC03 (#8830, FY25: -1.00N; -67,896N) (1) PERM GENERAL LABORER I BC02A (#9685; FY25: -1.00N; - 43,764N)					
	 (1) PERM GENERAL LABORER I BC02A (#8854; FY25: -1.00N; - 44,292N) (1) PERM GENERAL LABORER BC02A (#41534; FY25: -1.00N; - 					
	44,292N) (1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N)					
	 (1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W) (2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W EACH) 					
	FRINGE BENEFITS (FY25: -262,068N/-160,581W)					
	SEE HMS220 SEQ. NO. 30-001.					
					(5.00)	(409,737)

Structure #: 060202060000

SEQ #	E X P L A N A T I O N		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							
	SENATE DOES NOT CONCUR.					(1.00)	(111,162) 1	
	FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:							
	BREAKOUT AS FOLLOWS: (1) TEMP HOMELESS COORDINATOR (#103045; FY25: -1.00N; - 67,596N) (1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 35,640W) FRINGE BENEFITS (FY25: -43,566N/22,970W) DESK (FY25: 500W) COMPUTER & PERIPHERALS (FY25: 2,000W) CHAIR (FY25: 150W) PHONE (FY25: 100W)							
	6-MONTH DELAY IN HIRE.							
	\$2,750W NON-RECURRING.							
	REDESCRIBED POSITION.							
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOMELESS COORDINATOR (#103045; FY25: -1.00N; - 67,596N) (1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 71,280W) FRINGE BENEFITS (FY25: -43,566N/45,940W) DESK (FY25: 500W) COMPUTER & PERIPHERALS (FY25: 2,000W) CHAIR (FY25: 150W) PHONE (FY25: 100W)							

Structure #: 060202060000

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
	REDESCRIBED POSITION.								
	\$2,750 NON-RECURRING.								
					1.00		61,360	W	
80-001	SUPPLEMENTAL REQUEST:								
	CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA).								

	SENATE CONCURS.				1.00	(1.00)	14,433	Ν	
	DETAIL OF GOVERNOR'S REQUEST:								
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16C (#117850;								
	FY25: 1.00; 49,860) (1) TEMP PUBLIC HOUSING SPECIALIST I SR16C (#117850;								
	FY25: -1.00; -42,756)								
	FRINGE BENEFITS (FY25: 4,579)								
	DESK (FY25: 500)								
	COMPUTER AND PERIPHERALS (FY25: 2,000)								
	CHAIR (FY25: 150)								
	PHONE (FY25: 100)								
	\$2,750 NON-RECURRING.								

Structure #: 060202060000

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							
	SENATE DOES NOT CONCUR.				1.00		63,908 N	
	FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:							
	 BREAKOUT AS FOLLOWS: (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; FY25: 1.00W; 52,500W) (1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K; FY25: 1.00N; 24,066N) FRINGE BENEFITS (FY25: 33,836W/15,510N) (2) DESK (FY25: 500W EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000W EACH) (2) CHAIRS (FY25: 150W EACH) (2) PHONES (FY25: 100W EACH) (3) PHONES (FY25: 100W EACH) 							
	\$5,500W NON-RECURRING.							
	DETAIL OF GOVERNOR'S REQUEST: (2) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K, #95678K; FY25: 1.00W EACH; 105,000W EACH) (2) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K, #95688K; FY25: 1.00N EACH; 48,132N EACH) FRINGE BENEFITS (FY25: 135,345W/62,042N) (2) DESK (FY25: 500W EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000W EACH) (2) CHAIRS (FY25: 150W EACH) (2) PHONES (FY25: 100W EACH)							
	\$5,500 NON-RECURRING.							

Structure #: 060202060000

Subject Committee: HOU HOUSING

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -404,941)

SEE HMS229 SEQ. NO. 2010-002.

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 404,941)

\$404,941 NON-RECURRING.

SEE HMS229 SEQ. NO. 2010-001.

(404,941) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							
	REDUCE POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).						
	FROM HAWAII PUBLIC HOUSING AUTHORITY						
	ADMINISTRATION REVOLVING FUND:				(7.00)	(2.00)	(501,168) N
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM ACCOUNTANT III (#2799; FY25: -1.00N; -60,012N) (1) PERM ACCOUNTANT IV(#41252; FY25: -1.00N; -56,064N)						
	(1) PERM HEAVY TRUCK DRIVER (#6787; FY25: -1.00N; -						
	40,776N) (1) PERM PURCHASING TECHNICIAN II (#7932; FY25: -1.00N; -						
	52,752N)						
	(1) PERM BGT RESOURCES SPECIALIST (#100923; FY25: -1.00N; - 47,868N)						
	(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285; FY25: -						
	1.00N; -56,064N) (1) PERM HOUSING POLICY & PROGRAM COORDINATOR						
	(#95861K; FY25: -1.00N; -75,000N)						
	(1) PERM BUILDING MAINTENANCE HELPER (#123168; FY25: - 1.00W; -43,308W)						
	(1) PERM ACCOUNT CLERK II (#94853K; FY25: -1.00; -25,668W)						
	(1) PERM ASSISTANT CHIEF FINANCIAL MANAGEMENT ADVISOR (#94854K; FY25: -1.00; -75,960W)						
	(1) PERM PERSONNEL MANAGEMENT SPECIALIST IV-FY215						
	(#95853K; FY25: -1.00; -45,476W) (1) PERM SECRETARY I (#95854K; FY25: -1.00; -30,036W)						
	(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE						
	SUPERVISOR (#98601K; FY25: -1.00; -60,516W)						
	(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98602K; FY25: -1.00; -60,516W)						
	(1) PERM BUILDING MAINTENANCE WORKER III (#98603K;						
	FY25: -1.00; -56,148W) (1) PERM BUILDING MAINTENANCE WORKER III (#98604K;						
	FY25: -1.00; -56,148W)						
	(1) PERM BUILDING MAINTENANCE WORKER III (#98605K;						
	FY25: -1.00; -56,148W) (1) PERM BUILDING MAINTENANCE WORKER III (#98606K;						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

4:50:26 PM

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION		FY 2024			FY	Y 2025	
		Perm	Temp	Amt	Pe	erm Ten	ıp	Amt

-1.00; -56,148W)	
RM BUILDING MAINTENANCE WORKER III (#9860)/K;
-1.00; -56,148W)	
RM BUILDING MAINTENANCE WORKER III (#9860	J8K;
-1.00; -56,148W)	
RM BUILDING MAINTENANCE WORKER III (#9860	J9K;
-1.00; -56,148W)	017
RM BUILDING MAINTENANCE WORKER II (#9861	UK;
-1.00; -55,392W)	117
RM BUILDING MAINTENANCE WORKER II (#9861	IK;
-1.00; -55,392W)	
RM BUILDING MAINTENANCE WORKER II (#9861)	2K;
-1.00; -55,392W)	
RM BUILDING MAINTENANCE WORKER I (#98618	К;
-1.00; -52,188W)	
RM CARPENTER I (#98632K; FY25: -1.00; -52,188W)	
RM CARPENTER I (#98633K; FY25: -1.00; -52,188W)	
RM CARPENTER I (#98634K; FY25: -1.00; -52,188W)	
CMP PROPERTY MANAGEMENT SPECIALIST (#1179	929;
-1.00N; -88,248N)	
CMP CLERK III (#96908K; FY25: -1.00N; -24,384N)	
MP OFFICE ASSISTANT III (#48707; FY25: -1.00W; -	
CMP CONSTRUCTION COORDINATOR (#94857K; FY	25: -
-55,500W)	
CMP CONTRACT ASSISTANT (#94858K; FY25: -1.00;	-
SW)	
CMP CONTRACT ASSISTANT (#94859K; FY25: -1.00;	-
SW)	EN/OC
CMP CONSTRUCTION INSPECTOR II-FY15 (#95851K	; FY25: -
39,480W)	EN/OC
CMP CONSTRUCTION INSPECTOR II-FY15 (#95852K	.; FY25: -
39,480W)	17
CMP RESIDENT SERVICES COORDINATOR (#95856)	κ;
-1.00; -45,576W)	17
CMP RESIDENT SERVICES COORDINATOR (#958571 -1.00; -45,576W)	Δ ;

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION		FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001							10,500,000	А
	ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							

	DETAIL OF SENATE ADJUSTMENT: REHABILITATION, REMODELING, RENOVATION, AND REPAIR							
	OF HOUSING UNITS (FY25: 10,500,000)							
	\$10,500,000 NON-RECURRING.							

TOTAL BUDGET CHANGES					(13.00)	(4.00)	10,500,000 A (1,202,577) N
					(28.00)	(7.00)	(1,970,457) W
BUDGET TOTALS	2.00	3.00	497,162	А	2.00	3.00	11,002,838 A
	68.00	30.00	38,373,557	Ν	55.00	26.00	37,170,980 N
	62.00	17.00	7,682,980	W	34.00	10.00	5,749,641 W

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		289.63	0.00	18,803,958	А	289.63	0.00	18,941,885 A		
		228.37	0.00	26,303,192	Ν	228.37	0.00	26,303,192 N		
		0.00	0.00	30,237	Р	0.00	0.00	30,237 P		
	BASE APPROPRIATIONS	518.00	0.00	45,137,387		518.00	0.00	45,275,314		

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). SENATE DOES NOT CONCUR.

> BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING - POHULANI (FY25: 490,000)

\$490,000 NON-RECURRING.

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

Thursday, April 4, 2024	4:50:26 PM	LEGISLATIVE BUDGET SYSTEM	Page 329 of 834
Detail Type: S		BUDGET WORKSHEET	

SEQ #	EXPLANATION		FY 2024			FY 202:	5
		Perm	Temp	Amt	Perm	Temp	Amt
010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).						
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,389,178)						(1,389,178)
	SEE HMS236 SEQ. NO. 2010-002.						
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).						

1,389,178 N

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,389,178)

CASE MANAGEMENT FOR SELF-SUFFICIENCY

\$1,389,178 NON-RECURRING.

Program ID: HMS236

SEE HMS236 SEQ. NO. 2010-001.

Thursday, April 4, 2024	4:50:26 PM	LEGISLATIVE BUDGET SYSTEM	Page 330 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY	FY 2025			
		Perm	Temp	Amt	Perm Temp	Amt			
••••					(0.00)				
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				(8.33)	(322,416) A			
	DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#6412; -0.57A; -13,899A) (1) PERM ELIGIBILITY WORKER III (#7714; FY25: -0.43N/-0.57A; - 23,406N/-31,026A)				(6.24)	(251,691) N			
	(1) PERM ELIGIBILITY WORKER III (#14148; FY25: -0.43N/- 0.57A; -19,133N/-25,363A) (1) PERM ELIGIBILITY WORKER III (#22855; FY25: -0.43N/-								
	0.57A; -16,342N/-21,662A) (1) PERM OFFICE ASSISTANT III (#25015; FY25: -0.43N/-0.57A; - 14,242N/-18,878A)								
	 (1) PERM OFFICE ASSISTANT III (#25293; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM OFFICE ASSISTANT III (#28099; FY25: -0.43N/-0.57A; - 14,242N/-10,57A; - 								
	14,242N/-18,878A) (1) PERM ELIGIBILITY WORKER III (#28245; FY25: -0.43N/- 0.57A; -16,342N/-21,662A) (1) PERM OFFICE A SELECTION THE (#22224 EV25 - 0.42N/-0.574								
	 (1) PERM OFFICE ASSISTANT III (#33264; FY25: -0.43N/-0.57A; - 14,242N/-18,878A) (1) PERM ELIGIBILITY WORKER III (#34707; FY25: -0.43N/- 0.57A - 10.122N/-25.2(2.4)) 								
	0.57A; -19,133N/-25,363A) (1) PERM OFFICE ASSISTANT III (#42672; FY25: -0.43N/-0.57A; - 14,242N/-18,878A)								
	 (1) PERM OFFICE ASSISTANT III (#1729; FY25: -0.44N/-0.56A; -10,729N/-13,655A) (1) PERM SELF-SUFFICIENCY/SUPPLEMENTAL SERVICES 								
	SPECIALIST III (#43803; FY25: -0.50N/-0.50A; -25,512N/-25,512A) (1) PERM SOCIAL WORKER V (#46899; FY25: -0.50N/-0.50A; - 24,372N/-24,372A)								
	(1) PERM SELF-SUFFICIENCY/SUPPLEMENTAL SERVICES SPECIALIST III (#45535; FY25: -0.50N/-0.50A; -25,512N/-25,512A)								

Thursday, April 4, 202 Detail Type: S	4 4:50:26 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 331 of 834
Program ID: HMS236 CASE M	ANAGEMENT FOR SELF-SUI	FFICIENCY	

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES					(8.33)		167,584	А
						(6.24)		(251,691)) N
	BUDGET TOTALS	289.63	0.00	18,803,958	A	281.30	0.00	19,109,469	A
		228.37	0.00	26,303,192	Ν	222.13	0.00	26,051,501	Ν
		0.00	0.00	30,237	Р	0.00	0.00	30,237	Р

Program ID:HMS237EMPLOYMENT AND TRAININGStructure #:060205000000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	469,505 A	0.00	0.00	469,505 A		
		0.00	0.00	1,564,231 N	0.00	0.00	1,564,231 N		
	BASE APPROPRIATIONS	0.00	0.00	2,033,736	0.00	0.00	2,033,736		

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

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

> DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)

1,011,714 N

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:26 PM		ATIVE BUDO DGET WORF		М		Page 333 of 8	834	
Structure #	D: HMS237 : 060205000000 mmittee: HHS		T AND TRAINING HUMAN SERVICES								
SEQ #		E X P I	ANATION		Perm	FY 2024 Temp	Amt	Perm	FY 202 Temp	25 Amt	
2010-001	CURRENT EXPE (HMS237/NA). DETAIL OF SEN	OM OTHER CUR ENSES FOR EMPI ATE ADJUSTME ND AND BUILDI	RENT EXPENSES TO OT LOYMENT AND TRAININ NT: NG (FY25: -73,547)	NG						(73,547)) N
2010-002	CURRENT EXPE (HMS237/NA). DETAIL OF SEN	OM OTHER CUR ENSES FOR EMPI ATE ADJUSTME ND AND BUILDIN	RENT EXPENSES TO OT LOYMENT AND TRAININ NT: NG (FY25: 73,547)	NG						73,547	N
	SEE HMS237 SE	Q. NO. 2010-001.	TOTAL BUDGET C	CHANGES						1,011,714	 N
			BUDGET	TOTALS	0.00 0.00	0.00	469,505 1,564,231	0.00	0.00 0.00	469,505 2,575,945	

Program ID:HMS238DISABILITY DETERMINATIONStructure #:060204020000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		50.00	0.00	8,859,927 N	50.00	0.00	8,859,927 N	
	BASE APPROPRIATIONS	50.00	0.00	8,859,927	50.00	0.00	8,859,927	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DISABILITY DETERMINATION (HMS238/GB).

> DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -246,253)

SEE HMS238 SEQ. NO. 2010-002.

(246,253) N

		Thursday, April 4, 2024 4:50:26 PM Detail Type: S			OGET SYSTE RKSHEET	М	Page 335 of 834			
Structure #	0: HMS238 : 060204020000 mmittee: HHS		ETERMINATION HUMAN SERVICES							
SEQ #		EXPI	L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 202: Temp	Amt	
2010-002	OTHER CURREN DETERMINATIO	NDS FROM OTHI NT EXPENSES FO DN (HMS238/GB)								
	DETAIL OF SEN	ATE ADJUSTME	NT: NG (FY25: 246,253)	*****					246,253 N	
	\$246,253 NON-R	ECURRING.								
	SEE HMS238 SEG	Q. NO. 2010-001.								
2060-001	SENATE ADJUS REDUCE POSITI DETERMINATIC	ON AND FUNDS	FOR DISABILITY							
	DETAIL OF SEN	ATE ADJUSTME MATION TECHN	NT: IOLOGY BAND B (#51830;	****			(1.00)		(55,092) N	
			TOTAL BUDGET CHA	NGES			(1.00)		(55,092) N	
			BUDGET TO	50.00 50.00	0.00	8,859,927 N	49.00	0.00	8,804,835 N	

Program ID: HMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt			
		303.75	0.00	54,581,360	А	303.75	0.00	53,341,675 A			
		1.00	0.00	1,120,019	В	1.00	0.00	1,124,053 B			
		84.75	0.00	43,660,620	Ν	84.75	0.00	43,664,654 N			
		0.00	0.00	106,225	Р	0.00	0.00	106,225 P			
	BASE APPROPRIATIONS	389.50	0.00	99,468,224		389.50	0.00	98,236,607			

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

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

SENATE CONCURS.

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

293,775 P

	Thursday, April 4, 2024 4:50:26 PM Detail Type: S	LEGISLATIVE BUD BUDGET WOR			J	Page 337 of 83	4				
Program II Structure #		HILD PROTEC	TIVE SERVICES								
Subject Co	mmittee: HHS H	EALTH AND H	UMAN SERVICES								
SEQ #		EXPL	ANATION		FY 2024			Page 337 of 834 FY 2025 Perm Temp Amt 5,000,000 B (1,166,464) A			
_				Perm	Temp	Amt	Perm	Temp	Amt		
101-001	SENATE CONCURS	CHILD PROTEC	TIVE SERVICES (HMS: ABUSE SPECIAL FUND ST: LING (FY25: 5,000,000)	·····					5,000,000	В	
2010-001	TRADE-OFF FUNDS	S FROM OTHEI EXPENSES FOI	R CURRENT EXPENSES R CHILD PROTECTIVE	5 TO					(1,166,464)	А	

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,166,464)

SEE HMS301 SEQ. NO. 2010-002.

	Thursday, April 4, 2024 4:50:26 PM Detail Type: S	LEGISLATIVE BUDG BUDGET WORK			Р	age 338 of 83	4
Structure #	D: HMS301 CHILD PROTECTIVE SERVICES : 060101000000 mmittee: HHS HEALTH AND HUMAN SERVICE	ES					
SEQ #	EXPLANATION		FY 2024 FY 202				
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXH OTHER CURRENT EXPENSES FOR CHILD PROTE SERVICES (HMS301/SA). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,166,46 \$1,166,464 NON-RECURRING. SEE HMS301 SEQ. NO. 2010-001.	CTIVE					1,166,464 A
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXH OTHER CURRENT EXPENSES FOR CHILD PROTE SERVICES (HMS301/SA). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -351,235 SEE HMS301 SEQ. NO. 2011-002.	CTIVE					(351,235) N

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:26 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET		Р	age 339 of 83	4
Structure #	D: HMS301 : 060101000000 mmittee: HHS		CTIVE SERVICES HUMAN SERVICES							
			LANATION			FY 2024			FY 2025	
SEQ #		EAFI	LANATION		Perm	Temp	Amt	Perm	Temp	Amt
2011-002		NDS FROM OTHI NT EXPENSES FO	ER CURRENT EXPENSE DR CHILD PROTECTIVE	S TO						
	DETAIL OF SEN	ATE ADJUSTME	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	*****						351,235 N
	\$351,235 NON-R	ECURRING.								
	SEE HMS301 SEC	Q. NO. 2011-001.								
2060-001		ONS AND FUND	PS FOR CHILD PROTECT	IVE				(4.25)		(188,133) A
	DETAIL OF SEN (1) PERM SOCIA (1) PERM SOCIA (1) PERM CHILD (#118564; FY25: - (1) PERM HUMA 0.85A/-0.15N; -51 (1) PERM HUMA 0.85A/-0.15N; -45 (1) PERM SOCIA 0.85A/-0.15N; -31	ATE ADJUSTME L SERVICE AID (4,272N) ADULT PROTE -0.85A/-0.15N; -3: N SERVICES PR ,922A/-9,163N) N SERVICES PR 5,309A/-24,947N) L SERVICE ASS ,138A/-15,681N) N SERVICES PR	III (#117492; FY25: -0.85 CTIVE SERVICES SPEC	4/- ALIST FY25: - '; FY25: - 5: -				(1.75)		(111,362) N

	Thursday, April 4, 2024 4:50:26 PM Detail Type: S		VE BUDGI ET WORK	ET SYSTEM SHEET		Р	Page 340 of 83	34	
Program ID: HMS301 Structure #: 060101000000 Subject Committee: HHS	CHILD PROTECTIVE SERVICE) HEALTH AND HUMAN SERVI								
SEQ #	EXPLANATION			FY 2024			FY 2025	;	
			Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL B	UDGET CHANGES				(4.25)		(188,133) 5,000,000	

-							293,775	Р
BUDGET TOTALS	303.75	0.00	54,581,360	А	299.50	0.00	53,153,542	А
	1.00	0.00	1,120,019	В	1.00	0.00	6,124,053	В
	84.75	0.00	43,660,620	Ν	83.00	0.00	47,702,088	Ν
	0.00	0.00	106,225	Р	0.00	0.00	400,000	Р

(1.75)

4,037,434 N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		38.35	0.00	3,216,445 A	38.35	0.00	2,816,618 A	
		37.65	0.00	12,965,823 N	37.65	0.00	13,015,151 N	
	BASE APPROPRIATIONS	76.00	0.00	16,182,268	76.00	0.00	15,831,769	

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

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

SENATE CONCURS.

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

	Thursday, April 4, 2024 Detail Type: S				ISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			
Structure #:	: 060102000000	IPPORT FOR CHILD CAR	E					
-	mmittee: HHS HEALTH ANI	D HUMAN SERVICES						
SEQ #	EXF	LANATION	_	FY 2024		_	FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTI							(8,000) A
	OTHER CURRENT EXPENSES I CHILD CARE (HMS302/DA). DETAIL OF SENATE ADJUSTM RENTAL OF LAND AND BUILD		*****					

2010-002	SENATE ADJUSTMENT:	
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO	
	OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR	
	CHILD CARE (HMS302/DA).	

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 8,000)

\$8,000 NON-RECURRING.

SEE HMS302 SEQ. NO. 2010-001.

8,000 A

	Thursday, April 4, 2024 Detail Type: S					F	4		
Structure #	t: 060102000000	PORT FOR CHILD CARI HUMAN SERVICES	E						
SEQ #	EXPL		FY 2024		FY 2025				
SEQ #			Perm	Temp	Amt	Perm	Temp	Amt	
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO CHILD CARE (HMS302/DA). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN SEE HMS302 SEQ. NO. 2011-002.	DR GENERAL SUPPORT	FOR					(317,231) N	
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO CHILD CARE (HMS302/DA).								

317,231 N

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 317,231)

\$317,231 NON-RECURRING.

SEE HMS302 SEQ. NO. 2011-001.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2	FY 2025			
		Perm	Temp	Amt	Perm Temp	Amt			
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302).				(5.16)	(242,449)			
	DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#92363K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92364K; FY25: -0.50A/-0.50N; -				(4.84)	(218,649)			
	 (1) TERM OFFICE ASSISTANT III (#92365K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92366K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92366K; FY25: -0.50A/-0.50N; - 								
	18,936A/-18,936N) (1) PERM SOCIAL SERVICE ASSISTANT IV (#36853; FY25: - 0.50A/-0.50N; -17,010A/-17,010N)								
	 (1) PERM PROJECT MANAGER (#28157; FY25: -0.66A/-0.34N; -49,801A/-25,665N) (1) PERM ELIGIBILITY WORKER IV (#92346K; FY25: -0.50A/-0.50N; -27,492A/-27,492N) 								
	 (1) PERM HUMAN SERVICES PROFESSIONAL IV (#120654; FY25: -0.50A/-0.50N; -34,530A/-34,866N (1) PERM OFFICE ASSISTANT III (#92367K; FY25: -0.50A/-0.50N; - 18.02(A/18.02(D)) 								
	18,936A/-18,936N) (1) PERM OFFICE ASSISTANT III (#92368K; FY25: -0.50A/-0.50N; - 18,936A/-18,936N)								
	TOTAL BUDGET CHANGES				(5.16) (4.84)	(242,449) (120,850)			

BUDGET TOTALS	38.35	0.00	3,216,445	А	33.19	0.00	2,574,169	А
	37.65	0.00	12,965,823	Ν	32.81	0.00	12,894,301	Ν

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	48,265,586 A	0.00	0.00	48,265,586 A
		0.00	0.00	29,350,000 N	0.00	0.00	29,350,000 N
	BASE APPROPRIATIONS	0.00	0.00	77,615,586	0.00	0.00	77,615,586

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

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

SENATE CONCURS.

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

TOTAL BUDGET CHANGES

690,000 N

BUDGET TOTALS	0.00	0.00	48,265,586	А	0.00	0.00	48,265,586	А
	0.00	0.00	29,350,000	Ν	0.00	0.00	30,040,000	Ν

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	63,811,811 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N
	BASE APPROPRIATIONS	0.00	0.00	94,577,565	0.00	0.00	133,377,565

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRESCHOOL OPEN DOORS PROGRAM (FY25: -6,000,000) SEE HMS903 SEQ. NO. 30-001.							(6,000,000) A	A
	TOTAL BUDGET CHANGES							(6,000,000) A	Ą
	BUDGET TOTALS	0.00	0.00	25,011,811	А	0.00 0	0.00	57,811,811 A	A

0.00

0.00

69,565,754 N

0.00

0.00

69,565,754 N

Program ID: HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		0.00	0.00	1,043,333,246	А	0.00	0.00	1,044,462,246	А
		0.00	0.00	1,376,660	В	0.00	0.00	1,376,660	В
		0.00	0.00	2,058,700,188	Ν	0.00	0.00	2,058,260,798	Ν
		0.00	0.00	6,781,921	U	0.00	0.00	6,781,921	U
		0.00	0.00	15,798,564	Р	0.00	0.00	15,798,564	Р
	BASE APPROPRIATIONS	0.00	0.00	3,125,990,579		0.00	0.00	3,126,680,189	

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).					
SENATE CONCURS.	9,775,000	N			
DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT (FY25: 5,750,000A/9,775,000N)					

	Thursday, April 4, 2024 Detail Type: S	-		EGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET]	Page 348 of 834	1
Program ID: Structure #: Subject Com	060203050000	E PAYMENTS DHUMAN SERVICES						
SEQ #		LANATION		FY 2024			FY 2025	
SEQ #		LANATION	Perm	T T 2024 Temp	Amt	Perm	Temp	Amt
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CAR SENATE CONCURS. DETAIL OF GOVERNOR'S REQU FEDERAL FUND CEILING INCR	·····	*****					179,125,760 N

TOTAL BUDGET CHANGES

5,750,000 A

188,900,760 N

BUDGET TOTALS	0.00	0.00	1,043,333,246	А	0.00	0.00	1,050,212,246	Α
	0.00	0.00	1,376,660	В	0.00	0.00	1,376,660	В
	0.00	0.00	2,058,700,188	Ν	0.00	0.00	2,247,161,558	Ν
	0.00	0.00	6,781,921	U	0.00	0.00	6,781,921	U
	0.00	0.00	15,798,564	Р	0.00	0.00	15,798,564	Р

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		14.50	1.00	9,442,539 A	14.50	1.00	9,525,146 A	
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N	
	BASE APPROPRIATIONS	15.00	1.50	11,899,458	15.00	1.50	11,982,065	

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).
	SENATE CONCURS.
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906; FY25: 1.00; 86,376)

SEE HMS503 SEQ. NO. 30-001.

1.00

86,376 A

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:27 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET			Page 350 of 834		
Program II Structure #	D: HMS501 : 060105010000	IN-COMMUNITY	Y YOUTH PROGRAMS	5							
Subject Co	mmittee: HHS	HEALTH AND H	IUMAN SERVICES								
SEQ #		EXPL	ANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
31-001	CORRECTIONAL YOUTH PROGR. SENATE DOES N BREAKOUT AS (1) PERM INVES (68,280) SEE HMS503 SEC DETAIL OF GOV	OSITION AND FU L FACILITY (HMS AMS (HMS501/YA NOT CONCUR. FOLLOWS: TIGATOR IV SR22 Q. NO. 31-001. YERNOR'S REQUE: TIGATOR V SR22	2 (#117903; FY25: 1.00;	IUNITY				1.00		68,280	Α
32-001	SUPPLEMENTAI TRANSFER-IN P CORRECTIONA	L REQUEST: OSITION AND FU	NDS FROM HAWAII Y 503/YB) TO IN-COMM).					1.00		62,136	A
	SENATE CONCU	JRS. 'ERNOR'S REQUE	ST: AL III SR24 (#118511;								
	SEE HMS503 SE	Q. NO. 32-001.									

Thursday, April 4, 20 Detail Type: S		-	4:50:27 PM	4:50:27 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 351 of 834				
Structure #:	D: HMS501 : 060105010000 mmittee: HHS	IN-COMMUNITY	YOUTH PROGRAMS JMAN SERVICES								
SEQ #		EXPLA	NATION		FY 2024			FY 2025			
				Perm	Temp	Amt	Perm	Temp	Amt		
60-001	REDUCE FUNDS (HMS501/YA). SENATE CONCU DETAIL OF GOV	FOR IN-COMMUN JRS. ERNOR'S REQUES	NITY YOUTH PROGRA T: SE (FY25: -922,784)						(922,784) N		

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). SENATE CONCURS.

> DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (FY25: 850,000) SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)

1,000,000 A

	Thursday, A Detail Type:	-	4:50:27 PM	LEGISLATIVE BUI BUDGET WO					Page 352 of 8	34
Structure #	D: HMS501 : 060105010000 mmittee: HHS		Y YOUTH PROGRAMS IUMAN SERVICES							
SEQ #		EXPL	ANATION		FY 20)24			FY 202:	5
				Perm	Tem	ıp	Amt	Perm	Temp	Amt
2060-001	PROGRAMS (HM DETAIL OF SENA (1) TEMP CHILDI (#92402K; FY25: -	DNS AND FUNDS S501). ATE ADJUSTMEN REN & YOUTH PI 1.00; -71,016)	5 FOR IN-COMMUNITY VT: ROGRAM SPECIALIST IAL III (#118511; FY25:	*********** V				(1.00)	(1.00)	(133,152) A

TOTAL BUDGET CHANGES					2.00	(1.00)	1,083,640 A (922,784) N
BUDGET TOTALS	14.50	1.00	9,442,539	A	16.50	0.00	10,608,786 A
	0.50	0.50	2,456,919	N	0.50	0.50	1,534,135 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 202	.5
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	0.00	10,239,621 A	93.00	0.00	10,318,209 A
	BASE APPROPRIATIONS	93.00	0.00	10,239,621	93.00	0.00	10,318,209

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

SEE HMS501 SEQ. NO. 30-001.

(1.00)

(86,376) A

	Detail Type	e: S	4.30.27 FW	BUDGET WO			rage 554 01 654				
structure #	9: HMS503 : 060105030000 mmittee: HHS		H CORRECTIONAL F. HUMAN SERVICES	FACILITY (HYCF)							
SEQ #		EXPL	ANATION		FY 2024			FY 2025			
				Perm	Temp	Amt	Perm	Temp	Amt		
31-001	CORRECTIONA	F POSITION AND	FUNDS FROM HAWA S503/YB) TO IN-COMI A).				(1.00)		(68,280) A		
	SENATE CONCU		*****************************	*****							
		/ERNOR'S REQUE STIGATOR IV SR2	EST: 22F (#117903; FY25: -1.	.00; -							
	SEE HMS501 SE	Q. NO. 31-001.									
32-001	CORRECTIONA	F POSITION AND	FUNDS FROM HAWA S503/YB) TO IN-COMI A).				(1.00)		(62,136) A		
	SENATE DOES		******	*****							
	BREAKOUT AS (1) PERM GENE 1.00; -62,136)		NAL III SR24 (#118511	1; FY25: -							
	SEE HMS501 SE	Q. NO. 32-001.									
		/ERNOR'S REQUE RAL PROFESSION	EST: NAL III SR24 (#118511	1; FY25: -							

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Thursday, April 4, 2024

4:50:27 PM

	Thursday, April 4, 2024 4:50:27 PM Detail Type: S			VE BUDGET SYSTEM Page 355 of 834 ET WORKSHEET					
Structure #	: 060105030000	II YOUTH CORRECTIONAL FA	CILITY (HYCF)						
SEQ #		EXPLANATION		FY 2024			FY 2025	2025	
			Perm	Temp	Amt	Perm	Temp	Amt	
	(HYCF) (HMS503/YB).	NI YOUTH CORRECTIONAL FA					260,00		A
		TOTAL BUDGET	CHANGES			(3.00)		43,208	А

BUDGET TOTALS 93.00 0.00 10,239,621 A 90.00 0.00 10,361,417 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		69.48	0.00	5,968,473	А	69.48	0.00	6,300,163	А
		7.02	3.00	3,988,661	Ν	7.02	3.00	3,988,661	Ν
		0.00	0.00	10,000	R	0.00	0.00	10,000	R
		0.00	0.00	387,560	U	0.00	0.00	387,560	U
		0.00	0.00	1,321,390	Р	0.00	0.00	1,321,390	Р
	BASE APPROPRIATIONS	76.50	3.00	11,676,084		76.50	3.00	12,007,774	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: -291,477) ADJUSTMENT (FY25: -422,749) FEDERAL FUND CEILING DECREASE (FY25: -2,476,330) (3,190,556) N

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:27 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 357 of 834
Program ID:	HMS601	ADULT PROTECT	TVE AND COMMUNITY	SERVICES	

Structure #: 060107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).						(120,000) A		
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -120,000)								
	SEE HMS601 SEQ. NO. 2010-002.								

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 120,000)

\$120,000 NON-RECURRING.

SEE HMS601 SEQ. NO. 2010-001.

120,000 A

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:27 PM		TIVE BUDO GET WORK	GET SYSTEM KSHEET			Page 358 of 834	
Program ID Structure #	D: HMS601 : 060107000000	ADULT PROTECT	TIVE AND COMMUN	ITY SERVICES						
Subject Cor	mmittee: HHS	HEALTH AND HU	JMAN SERVICES							
SEQ #		EXPLA	NATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2011-001	OTHER CURREN COMMUNITY SI	NDS FROM OTHER NT EXPENSES FOR ERVICES (HMS601/	*********************	'E AND						(6,079) N

SEE HMS601 SEQ. NO. 2011-002.

2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).		
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 6,079)	6,079	N
	\$6,079 NON-RECURRING.		
	SEE HMS601 SEQ. NO. 2011-001.		

	Thursday, April 4, 2024 Detail Type: S	LEGISLATIVE BUDO BUDGET WORI			I	Page 359 of 83	4	
Structure #:	060107000000	ECTIVE AND COMMUNITY	SERVICES					
Subject Comn	HEALTH AND	HUMAN SERVICES						
SEQ #	EXP		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt
R A	ENATE ADJUSTMENT: EDUCE POSITION AND FUNDS ND COMMUNITY SERVICES (1	HMS601).				(1.00)		(34,020) A
(1	DETAIL OF SENATE ADJUSTME 1) PERM SOCIAL SERVICE ASS 00: 34 020)		-					

1.00; -34,020)

TOTAL BUDGET CHANGES					(1.00)		(34,020) (3,190,556)	
BUDGET TOTALS	69.48	0.00	5,968,473	A	68.48	0.00	6,266,143	А
	7.02	3.00	3,988,661	Ν	7.02	3.00	798,105	Ν
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	387,560	U	0.00	0.00	387,560	U
	0.00	0.00	1,321,390	Р	0.00	0.00	1,321,390	Р

Thursday, April 4, 2024	4:50:27 PM	LEGISLATIVE BUDGET SYSTEM	Page
Detail Type: S		BUDGET WORKSHEET	

Program ID:HMS605COMMUNITY-BASED RESIDENTIAL SUPPORTStructure #:060203040000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	17,810,955 A	0.00	0.00	17,810,955 A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955	0.00	0.00	17,810,955

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 17,810,955 A 0.00 0.00 17,810,955 A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	31,000,000 A	8.00	0.00	33,920,000 A
	BASE APPROPRIATIONS	8.00	0.00	31,000,000	8.00	0.00	33,920,000

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 8.00 0.00 31,000,000 A 8.00 0.00 33,920,000 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EQ # E X P L A N A T I O N			FY 2024			FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		40.07	0.00	4,460,424	А	40.07	0.00	4,540,688	Α	
		73.93	0.00	18,472,196	Ν	73.93	0.00	18,472,196	Ν	
		0.00	0.00	2,000,000	W	0.00	0.00	2,000,000	W	
	BASE APPROPRIATIONS	114.00	0.00	24,932,620		114.00	0.00	25,012,884	_	

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).	(1.34)	(106,825) A
	SENATE CONCURS.	(0.66)	(54,287) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT CLERK III SR11K (#6402; FY25: -0.34A/- 0.66N; -17,005A/-33,011N) (1) PERM ACCOUNTANT IV SR22M (#13373; FY25: -1.00A; - 89,820A) FRINGE BENEFITS (FY25: -21,276N)		

SEE HMS904 SEQ. NO. 30-001.

	Thursday, April 4, 2024 4:50:27 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Page 363 of 834				
Program ID: Structure #:		VOCATIONAL	REHABILITATION							
Subject Com	mittee: HHS	HEALTH AND I	HUMAN SERVICES							
SEQ #		EXPL	ANATION		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
/ (* S	HMS802/GA). SENATE CONCU DETAIL OF GOVI	R VOCATIONAL RS. ERNOR'S REQUE	REHABILITATION SST: ASE (FY25: 704,680)	****					704,680	N

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802/GA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -265,357)

SEE HMS802 SEQ. NO. 2010-002.

(265,357) N

	Thursday, April 4, 2024 4:50:27 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Page 364 of 834		
Program ID: Structure #: Subject Comm	020106000000	NAL REHABILITATION						
SEQ #		X P L A N A T I O N		FY 2024			FY 2025	
SEQ "	L		Perm	Temp	Amt	Perm	Temp	Amt
TR OT RE *** DE RE \$2	THER CURRENT EXPENSI EHABILITATION (HMS802	/GA). TMENT: ILDING (FY25: 265,357)						265,357 N

Thursday, April 4, 2024	4:50:27 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024		FY	2025
		Perm	Temp	Amt	Perm Temp	o Amt
2060-001	REDUCE POSITIONS AND FUNDS FOR VOCATIONAL				(3.65)	(164,842) A
	REHABILITATION (HMS802). DETAIL OF SENATE ADJUSTMENT: (1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#12609; FY25: -0.17A/-0.33N; -12,595A/-24,449N)				(7.35)	(361,146) N
	 (1) PERM OFFICE ASSISTANT III (#24468; FY25: -0.33A/-0.67N; - 9,979A/-20,261N) (1) PERM VOCATIONAL REHABILITATION SPECIALIST I 					
	(#31327; FY25: -0.33A/-0.67N; -16,755A/-34,017N) (1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#51851; FY25: -0.33A/-0.67N; -13,116A/-39,943N) (1) PERM ACCOUNT CLERK III (#120667; FY25: -0.33A/-0.67N; -					
	11,227A/-22,793N) (1) PERM OFFICE ASSISTANT III (#120697; FY25: -0.33A/-0.67N; - 9,979A/-20,261N) (1) PERM VENDING FACILITIES SPECIALIST (#120754; FY25: -					
	0.33A/-0.67N; -16,153A/-32,795N) (1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#120795; FY25: -0.33A/-0.67N; -16,153A/-32,795N) (1) PERM VOCATIONAL REHABILITATION SPECIALIST I					
	(1) PERM VOCATIONAL REHABILITATION SPECIALIST 1 (#120835; FY25: -0.33A/-0.67N; -16,153A/-32,795N) (1) PERM SOCIAL SERVICE AID III (#118971; FY25: -0.16A/- 0.34N; -3,458A/-10,690N)					
	 (1) PERM VOCATIONAL REHABILITATION SPECIALIST III (#12610; FY25: -0.34A/-0.66N; -12,611A/-38,590N) (1) PERM VOCATIONAL REHABILITATION SPECIALIST V 					
	(#12658; FY25: -0.34A/-0.66N; -26,663A/-51,757N)					

Program ID:HMS802VOCATIONAL REHABILITATIONStructure #:020106000000Subject Committee:HEALTH AND HUMAN SERVICESSEQ #E X P L A N A T I O N					
	FY 2024			FY 2025	
Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES			(4.99) (8.01)		(271,667) A 289,247 N

BUDGET TOTALS	40.07	0.00	4,460,424	А	35.08	0.00	4,269,021	А
	73.93	0.00	18,472,196	Ν	65.92	0.00	18,761,443	Ν
	0.00	0.00	2,000,000	W	0.00	0.00	2,000,000	W

LEGISLATIVE BUDGET SYSTEM	Page 367 of
BUDGET WORKSHEET	
	BUDGET WORKSHEET

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN Structure #: 100304000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	1.00	178,235 A	1.00	1.00	183,984 A		
	BASE APPROPRIATIONS	1.00	1.00	178,235	1.00	1.00	183,984		

- 1

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

TOTAL BUDGET CHANGES

	1.00	1 00	170.005	1.00	1 00	102 004
BUDGET TOTALS	1.00	1.00	178,235 A	1.00	1.00	183,984 A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		33.50	0.00	4,498,005 A	33.50	0.00	3,581,397 A	
		9.50	0.00	3,246,414 N	9.50	0.00	3,246,986 N	
	BASE APPROPRIATIONS	43.00	0.00	7,744,419	43.00	0.00	6,828,383	

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -16,648)

SEE HMS901 SEQ. NO. 2010-002.

(16,648) A

	Thursday, April 4, 2024 4:50:27 PM Detail Type: S		LEGISLATIVE BUDC BUDGET WORK			Page 369 of 834				
Program ID: Structure #: Subject Com	060407000000	RAL SUPPORT FOR SOCIAL SI TH AND HUMAN SERVICES	ERVICES							
SEQ #		EXPLANATION		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
7 5 5 1 5 8	OTHER CURRENT EXPE SOCIAL SERVICES (HMS DETAIL OF SENATE AD.	JUSTMENT: BUILDING (FY25: 16,648) G.	RT FOR					16,648 A		
7 (5 : : : : : : : : : : : : : : : : : :	OTHER CURRENT EXPE SOCIAL SERVICES (HMS DETAIL OF SENATE ADJ	USTMENT: BUILDING (FY25: -120,224)	RT FOR					(120,224) N		

	Detail Type	e: S	BUDGET WOR	KSHEET			uge 570 010		
Structure #	D: HMS901 : 060407000000 mmittee: HHS	GENERAL SUPPORT FOR SOCIAL SERVICES HEALTH AND HUMAN SERVICES							
SEQ #		EXPLANATION		FY 2024			FY 202	5	
			Perm	Temp	Amt	 Perm	Temp	Amt	
2011-002	OTHER CURREN	TMENT: NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR GENERAL SUPPORT FOR CES (HMS901/MA).							
	DETAIL OF SEN	ATE ADJUSTMENT: ND AND BUILDING (FY25: 120,224)	*					120,224	N
	\$120,224 NON-R	ECURRING.							
	SEE HMS901 SE	Q. NO. 2011-001.							
2060-001		TMENT: IONS AND FUNDS FOR GENERAL SUPPORT RVICES (HMS901).				(3.05)		(161,196)	A
	DETAIL OF SEN (1) PERM SOCIA 53,400A/-9,423N (1) PERM PLAN (1) PERM HUMA 0.75A/-0.25N; -54	NER V (#34076; FY25: -0.60A/-0.40N; -24,854N) AN SERVICES PROFESSIONAL IV (#47434; FY25: -				(0.95)		(61,893)	N
	53,400A/-9,423N)				 			
		TOTAL BUDGET CHANGE	S			(3.05) (0.95)		(161,196) (61,893)	
		BUDGET TOTAL	S 33.50 9.50	0.00 0.00	4,498,005 3,246,414	30.45 8.55	0.00 0.00	3,420,201 3,185,093	

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:27 PM

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025				
		Perm	Temp	Amt		Perm	Temp	Amt		
		136.00	5.50	15,791,334	А	136.00	5.50	16,105,056 A		
		0.56	0.00	1,551,772	В	0.56	0.00	1,554,684 B		
		144.19	17.50	80,436,951	Ν	144.19	17.50	80,436,951 N		
		0.00	0.00	1,200,000	Р	0.00	0.00	1,200,000 P		
	BASE APPROPRIATIONS	280.75	23.00	98,980,057		280.75	23.00	99,296,691		

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	1.00	(1.00)	Α
	SENATE CONCURS.	1.00	(1.00)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL VI SR26 (#103031; FY25: 0.50A/0.50N) (1) GENERAL PROFESSIONAL V SR24 (#108927; FY25: 0.50A/0.50N)			

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:27 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET			Page 372 of 834	ŀ
Structure #	D: HMS902 : 060404000000 mmittee: HHS		PORT FOR HEALTH CA	ARE PAYMENT	ſS					
SEQ #		EXPL	ANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
100-001	HEALTH CARE SENATE CONCU FROM HOSPITA DETAIL OF GOV (1) PERM PHARI 23,361B/23,361N	AND FUNDS FOF PAYMENTS (HM JRS. L SUSTAINABIL 'ERNOR'S REQUE MACIST III SR261	ITY PROGRAM SPECIA EST: [(#121004; FY25: 0.25B/	AL FUND:				0.25 0.25		38,417 B 38,417 N
101-001	HEALTH CARE T SENATE CONCU FROM HOSPITA DETAIL OF GOV (1) PERM DENTI 6,714B/21,161N)	AND FUNDS FOF PAYMENTS (HM JRS. L SUSTAINABILI 'ERNOR'S REQUE	ITY PROGRAM SPECIA EST: ; FY25: 0.06B/0.19N;	*****				0.06 0.19		11,041 B 34,799 N

Program ID:HMS902GENERAL SUPPORT FOR HEALTH CARE PAYMENTSStructure #:06040400000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perr	n Temp	Amt		
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).						(158,191) A		
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -158,191)								
	SEE HMS902 SEQ. NO. 2010-002.								

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 158,191)

\$158,191 NON-RECURRING.

SEE HMS902 SEQ. NO. 2010-001.

158,191 A

Thursday Detail Ty	y, April 4, 2024 ype: S	4:50:27 PM	LEGISLATIVE BUD BUDGET WOR			Ι	Page 374 of 834	
Program ID: HMS902 Structure #: 06040400000		PORT FOR HEALTH CA	ARE PAYMENTS					
Subject Committee: HHS	HEALTH AND	HUMAN SERVICES						
SEQ #	E X P L	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -768,172)	(768,172) N
	SEE HMS902 SEQ. NO. 2011-002.	

2011-002	SENATE	ADJUSTN	MENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 768,172)

\$768,172 NON-RECURRING.

SEE HMS902 SEQ. NO. 2011-001.

768,172 N

Perm

FY 2024

Temp

Amt

FY 2025

Amt

Temp

Perm

Program ID:HMS902
GENERAL SUPPORT FOR HEALTH CARE PAYMENTSStructure #:060404000000
Bubject Committee:Structure #:060404000000
HEALTH AND HUMAN SERVICESSEQ #E X P L A N A T I O N

0.001	CENTATE A DILICTMENT.		(0, (0))	(2(0, 217))
60-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT	(6.75)	(0.60)	(369,217)
	FOR HEALTH CARE PAYMENTS (HMS902).			

	DETAIL OF SENATE ADJUSTMENT:	(7.25)	(5.40)	(750,211)
	(1) PERM ELIGIBILITY PROGRAM SPECIALIST III (#51847;			
	FY25: -0.50A/-0.50N; -25,512A/-25,512N) (1) PERM ELIGIBILITY PROGRAM SPECIALIST V (#48649;			
	FY25: -0.50A/-0.50N; -36,264A/-36,264N)			
	(1) PERM OFFICE ASSISTANT III (#48722; FY25: -0.50A/-0.50N; -			
	18,936A/-18,936N)			
	(1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#51845;			
	FY25: -0.50A/-0.50N; -27,600A/-27,600N)			
	(1) PERM GENERAL PROFESSIONAL VI (#110037; FY25: -0.50A/-			
	0.50N; -34,272A/-34,272N)			
	(1) PERM ELIGIBILITY WORKER I (#118416; FY25: -0.50A/-			
	0.50N; -19,002A/-19,002N)			
	(1) PERM OFFICE ASSISTANT III (#119186; FY25: -0.50A/-0.50N; -			
	18,936A/-18,936N)			
	(1) PERM OFFICE ASSISTANT III (#121016; FY25: -0.50A/-0.50N; -			
	18,936A/-18,936N) (1) PERM GENERAL PROFESSIONAL IV (#121294; FY25: -0.50A/-			
	(1) PERM GENERAL PROFESSIONAL IV (#121294, P1250.50A/- 0.50N; -27,600A/-27,600N)			
	(1) PERM AUDITOR V (#94571K; FY25: -0.50A/-0.50N; -26,682N)			
	(1) PERM REGISTERED NURSE V (#26330; FY25: -0.25A/-0.75N; -			
	28.833A/-86.499N)			
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; FY25: -			
	0.50A/-0.50N; -18,282A/-18,282N)			
	(1) PERM PROGRAM SPECIALIST V (#100490; FY25: -0.50A/-			
	0.50N; -31,068A/-31,068N)			
	(1) PERM PROGRAM SPECIALIST VI (#101589; FY25: -0.50A/-			
	0.50N; -33,600A/-33,600N)			
	(1) TEMP PROGRAM SPECIALIST V (#120767; FY25: -0.90N/-			
	0.10A; -53,654N)			
	(1) TEMP ACCOUNTANT IV (#92508K; FY25: -0.90N/-0.10A; - 49.680A/-5.520N)			
	(1) TEMP BUSINESS ANALYST (#94567K; FY25: -0.90N/-0.10A; -			
	(1) TEMP BUSINESS ANALTST (#94507K, F1250.90N/-0.10A, - 55,922N/-6,214A)			
	(1) TEMP BUSINESS ANALYST (#94568K; FY25: -0.90N/-0.10A; -			

	Thursday, April 4, 2024 4:50:27 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET					Page 376 of 834			
	060404000000		PORT FOR HEALTH CARE	PAYMENT	S							
Subject Comm	illee: HHS		HUMAN SERVICES									
SEQ #		EXPI	L A N A T I O N		Perm	FY 2024 Temp	Amt		Perm	FY 202 Temp	5 Amt	
	·	NICAL INTERFA 10A; -55,922N/-6,2	CE SPECIALIST (#94570K; 214A) TOTAL BUDGET CHA	ANGES					(5.75)	(1.60)	(369,217)) A
									0.31 (5.81)	(6.40)	49,458 (676,995)	В
			BUDGET TO	– DTALS	136.00	5.50	15,791,334		130.25	3.90	15,735,839	
					0.56 144.19 0.00	0.00 17.50 0.00	1,551,772 80,436,951 1,200,000	Ν	0.87 138.38 0.00	$0.00 \\ 11.10 \\ 0.00$	1,604,142 79,759,956 1,200,000	Ν

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		49.20	0.00	39,242,937	А	49.20	0.00	39,414,880	А
		44.80	0.00	92,248,945	Ν	44.80	0.00	92,330,395	Ν
		0.00	0.00	3,000	Р	0.00	0.00	3,000	Р
	BASE APPROPRIATIONS	94.00	0.00	131,494,882		94.00	0.00	131,748,275	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

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

SENATE CONCURS.

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

SEE HMS305 SEQ. NO. 30-001.

6,000,000 A

Detail Type: S		BUDGET WORK	KSHEET			0		
Structure #	D: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY : 060405000000 mmittee: HHS HEALTH AND HUMAN SERVICES	SERVICES						
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:	*						
	FEDERAL FUND CEILING INCREASE (FY25: 7,000)						7,000	P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).	*					288,177	A
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BENEFIT EMPLOYMENT & SUPPORT SERVICES DIVISION PLATFORM (FY25: 288,177A/255,500N)						255,500	N

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:27 PM

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

2010-001	SENATE ADJUSTMENT:
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
	OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR
	SELF-SUFFICIENCY SERVICES (HMS903/FA).

	DETAIL OF SENATE ADJUSTMENT:

RENTAL OF LAND AND BUILDING (FY25: -355,596)

(355,596) N

SEE HMS903 SEQ. NO. 2010-002.

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 355,596)

\$355,596 NON-RECURRING.

SEE HMS903 SEQ. NO. 2010-001.

355,596 N

Thursday, April 4, 2024	4:50:27 PM	LEGISLATIVE BUDGET SYSTEM	Page 380 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					(2.12)		(108,285)	L 1
	DETAIL OF SENATE ADJUSTMENT: (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#94224K;					(1.88)		(96,027)	1
	FY25: -0.47N/-0.53A; -29,655N/-33,441A) (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#94225K; FY25: -0.47N/-0.53A; -29,655N/-33,441A) (1) PERM OFFICE ASSISTANT IV (#94231K; FY25: -0.47N/-0.53A; -								
	(1) PERM OFFICE ASSISTANT III (#94234K; FY25: -0.47N/-0.53A; - 17,800N/-20,072N)								
	TOTAL BUDGET CHANGES					(2.12)		6,179,892	
						(1.88)		159,473]
	-							7,000]
	BUDGET TOTALS	49.20	0.00	39,242,937		47.08	0.00	45,594,772	
		44.80	0.00	92,248,945	Ν	42.92	0.00	92,489,868	

0.00

0.00

3,000 P

0.00

0.00

10,000 P

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 06040600000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt
		150.25	5.00	14,198,897	А	150.25	5.00	14,378,492 A
		30.75	0.00	4,734,481	Ν	30.75	0.00	4,734,481 N
		0.00	0.00	1,500	Р	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	181.00	5.00	18,934,878		181.00	5.00	19,114,473

- 1

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

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).	1.34	106,825	Α
	SENATE CONCURS.	0.66	54,287	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT CLERK III SR11K (#6402; FY25: 0.34A/0.66N; 17,005A/33,011N) (1) PERM ACCOUNTANT IV SR22M (#13373; FY25: 1.00A; 89,820A) FRINGE BENEFITS (FY25: 21,276N)			

SEE HMS802 SEQ. NO. 30-001.

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-	D: HMS904 : 060406000000	GENERAL AD	MINISTRATION - DHS								
Subject Co	mmittee: HHS	HEALTH AND	HUMAN SERVICES								
SEQ #		EXP	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
60-001	(HMS904/AA).	S FOR GENERAL	ADMINISTRATION - D								
	SENATE CONCU		*************	*****							
	DETAIL OF GOV FEDERAL FUND		EST: REASE (FY25: -1,500)							(1,500) P	
100-001	SUPPLEMENTAI	S AND FUNDS F						2.00		252,360 A	
	ADMINISTRATI	-	904/AA). ******	*****							
	SENATE DOES N	NOT CONCUR.									
		TY DIRECTOR (# TE SECRETARY Y25: 5,000)	#94242K; FY25: 1.00; 165, 7 II SR22 (#94243K; FY25								
	\$9,000 NON-REC	URRING									
		TY DIRECTOR (#	IEST: #94242K; FY25: 1.00; 165, 7 II SR22 (#94243K; FY25								

	•	Thursday, April 4, 2024 4:50:28 PM Detail Type: S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 383 of 834			
Program ID Structure #:		GENERAL AD	MINISTRATION - DHS							
Subject Con	nmittee: HHS	HEALTH AND	HUMAN SERVICES							
SEQ #		EXP	LANATION		FY 2024		FY 2025			
,				Perm	Temp	Amt	Perm	Temp	Amt	
	SENATE DOES I DETAIL OF GOV (1) TEMP DISAS DIRECTOR (#95) (1) TEMP DISAS DIRECTOR (#95) (1) TEMP DISAS ASSISTANT (#95) (1) TEMP PROG 110,000N) (1) TEMP EMER FY25: 1.00N; 112	S AND FUNDS F ON - DHS (HMS NOT CONCUR. TERNOR'S REQU TER CASE MAN 689K; FY25: 1.00 TER CASE MAN 690K; FY25: 1.00 TER CASE MAN 691K; FY25: 1.00 RAM ADMINIST GENCY MANAC ,944N) TER CASE MAN 709K; FY25: 1.00	904/AA). EST: AGEMENT PROGRAM N; 156,000N) AGEMENT FINANCIAL N; 124,800N) AGEMENT ADMINISTRATIV)N; 51,996N) RATOR (#95692K; FY25: 1.00N GEMENT DIRECTOR (#95694K AGEMENT COMMUNICATIO N; 105,516N)	E V; ;						

CONTRACTED LEVEL STAFFING - PMO (FY25: 10,732,800N) TRAVEL (FY25: 120,000A/464,632N)

SUPPLIES FOR MANAGEMENT LEVEL (FY25: 431,816N) IT FOR MANAGEMENT LEVEL (FY25: 34,870N) TEMPORARY SHELTER SERVICES (FY25: 4,500,000A) PERMANENCY SERVICES (FY25: 8,750,000A)

\$13,370,000A NON-RECURRING.

Thursday, April 4, 2024	4:50:28 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL				(11.20)		(760,818) A
	ADMINISTRATION - DHS (HMS904). DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#17861; FY25: -0.35N/-0.65A; -28,039N/-52,072A)				(4.80)		(347,369) N
	 (1) PERM ADMINISTRATIVE OFFICER V (#23672; FY25: -0.35N/- 0.65A; -21,748N/-40,389A) (1) PERM OFFICE ASSISTANT IV (#25461; FY25: -0.35N/-0.65A; - 15,653N/-29,070A) 						
	 (1) PERM INFORMATION TECHNOLOGY BAND B (#26957; FY25: -0.35N/-0.65A; -21,223N/-39,414A) (1) PERM INFORMATION TECHNOLOGY BAND B (#28230; 						
	FY25: -0.35N/-0.65A; -18,934N/-35,163A) (1) PERM SECRETARY I (#28783; FY25: -1.00A; -35,340A) (1) PERM INFORMATION TECHNOLOGY BAND B (#37432; FY25: -0.35N/-0.65A; -18,535N/-34,422A)						
	 (1) PERM OFFICE ASSISTANT III (#42191; FY25: -1.00A; -35,340A) (1) PERM INFORMATION TECHNOLOGY BAND B (#51806; FY25: -0.35N/-0.65A; -28,039N/-52,072A) 						
	 (1) PERM INFORMATION TECHNOLOGY BAND A (#51809; FY25: -0.35N/-0.65A; -24,931N/-46,300A) (1) PERM INFORMATION TECHNOLOGY IMPLEMENTATION MANAGER (#121315; FY25: -0.35N/-0.65A; -44,969N/-85,515A) 						
	 (1) PERM INFORMATION SECURITY & PRIVACY COMPLIANCE OFFICER (#122451; FY25: -0.40A/-0.60N; -58,080A/-50,820N) (1) PERM SECURITY & PRIVACY COMPLIANCE ENGINEER 						
	(#122783; FY25: -0.40A/-0.60N; -50,000A/-44,692N) (1) PERM ELIGIBILITY WORKER IV (#26380; FY25: -0.45N/- 0.55A; -29,786N/-46,093A)						
	 (1) PERM COMMUNICATIONS DIRECTOR (#92428K; FY25: - 1.00A; -76,788A) (1) PERM SECRETARY II (#94232K; FY25: -1.00; -44,760A) 						

Thursday Detail Ty	r, April 4, 2024 4:50:28 PM rpe: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 385 of	f 834	
Program ID: HMS904 Structure #: 06040600000					
Subject Committee: HHS	HEALTH AND HUMAN SERVICES				
SEQ #	EXPLANATION	FY 2024		FY 20)25
		Perm Temp	Amt	Perm Temp	Amt
	TOTAL BUDGET CH	IANGES		(7.86) (4.14)	(401,633) A (293,082) N

BUDGET TOTALS	150.25	5.00	14,198,897	А	142.39	5.00	13,976,859	Α
	30.75	0.00	4,734,481	Ν	26.61	0.00	4,441,399	Ν
	0.00	0.00	1,500	Р	0.00	0.00		Р

(1,500) P

Thursday, April 4, 2024 Detail Type: S 4:50:28 PM

Department: HMS

EXPLANATION		FIRS	ST FY			SECO	ND FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,240.73	15.50	1,440,535,123	А	1,240.73	15.50	1,475,717,885	А
	1.56	0.00	7,048,451	В	1.56	0.00	7,055,397	В
	993.46	56.50	2,695,782,214	Ν	993.46	56.50	2,695,478,208	Ν
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	17.00	14,523,842	W	77.00	17.00	14,607,648	W
	0.00	0.00	18,460,916	Р	0.00	0.00	18,460,916	Р
TOTAL DEPARTMENT APPROPRIATIONS	2,312.75	89.00	4,183,530,027		2,312.75	89.00	4,218,499,535	
DEPARTMENT BUDGET CHANGES				A	(41.51)	(2.60)	18,702,041	А
				В	0.31		5,049,458	В
				Ν	(49.62)	(10.90)	201,013,781	Ν
				W	(27.00)	(7.00)	(1,778,803)	W
				Р			299,275	Р
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(117.82)	(20.50)	223,285,752	
DEPARTMENT TOTAL BUDGET	1,240.73	15.50	1,440,535,123	A	1,199.22	12.90	1,494,419,926	А
	1.56	0.00	7,048,451	В	1.87	0.00	12,104,855	В
	993.46	56.50	2,695,782,214	Ν	943.84	45.60	2,896,491,989	Ν
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	17.00	14,523,842	W	50.00	10.00	12,828,845	W
	0.00	0.00	18,460,916	Р	0.00	0.00	18,760,191	Р
TOTAL DEPARTMENT BUDGET	2,312.75	89.00	4,183,530,027		2,194.93	68.50	4,441,785,287	

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Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024				FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		80.00	0.00	23,222,716	А	80.00	0.00	24,377,853 A
		0.00	0.00	700,000	В	0.00	0.00	700,000 B
		2.00	0.00	5,173,326	U	2.00	0.00	5,177,980 U
	BASE APPROPRIATIONS	82.00	0.00	29,096,042		82.00	0.00	30,255,833

- 1

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

SEQ #	EXPLANATION		FY 2024				FY 2025		-
		Perm	Temp	Amt		Perm	Temp	Amt	
	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM PUBLIC	1.00		260,352	А	1.00		262,116	А
	LIBRARIES (EDN407/QD) AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).								
	SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; 1.00; FY24: 35,352; FY25: 37,116) WORKERS' COMPENSATION (225,000)								
	REDESCRIBED POSITION.								
	SEE EDN407 SEQ. NO. 40-001. SEE EDN407 SEQ. NO. 41-001.								
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA).							79,896	A

LEGISLATIVE BUDGET SYSTEM

BUDGET WORKSHEET

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Thursday, April 4, 2024

Detail Type: S

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SEQ #	EXPLANATION		FY 2024			FY 2025			
-		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	01 SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). 33								
	SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#6987; FY25: 33,900)								
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).				5.00		730,080		
	SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: (5) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90020P, #90021P, #90022P, #90023P, #90024P; FY25: 1.00 EACH; 71,016 EACH)								

Thursday, April 4, 20244:50:28 PMDetail Type:S

SEQ #	E X P L A N A T I O N		FY 2024			FY 2025
		Perm	Temp	Amt	Perm	Temp Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 35,508)				1.00	35,508 A
	6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)					
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).				2.00	142,032 A

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Thursday, April 4, 2024

Detail Type: S

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Thursday, April 4, 2024 Detail Type: S	4:50:28 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 391 of 834

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 2	025
		Perm	Temp	Amt	Perr	n Temp	Amt
	TOTAL BUDGET CHANGES	1.00		260,352	A 9.0	0	1,283,532 A
	BUDGET TOTALS	81.00 0.00 2.00	0.00 0.00 0.00	23,483,068 700,000 5,173,326	В 0.0	0 0.00	25,661,385 A 700,000 B 5,177,980 U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		13.00	0.00	4,786,554 A	13.00	0.00	1,750,654 A	
	BASE APPROPRIATIONS	13.00	0.00	4,786,554	13.00	0.00	1,750,654	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).
	SENATE CONCURS.
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#38700D; FY25: - 1.00) (1) PERM INFORMATION TECHNOLOGY BAND B (#49540D;

FY25: -1.00)

(2.00)

А

	Thursday, Detail Typ	April 4, 2024 e: S	4:50:28 PM		ATIVE BUDO JDGET WORK		Л		Р	age 393 of 83	34	
Structure #	D: HRD191 : 110305020000 mmittee: LBT	SUPPORTING S	SERVICES – HUMAN RI ECHNOLOGY	ESOURCES DE	EVELOPMEN'	Т						
SEQ #		EXPI	LANATION			FY 2024				FY 2025	;	
					Perm	Temp	Amt		Perm	Temp	Amt	
100-001	RESOURCES DI SENATE DOES BREAKOUT AS EMPLOYEE TR DETAIL OF GOV	R SUPPORTING EVELOPMENT (H NOT CONCUR. FOLLOWS: AINING (FY25: 20 /ERNOR'S REQU	,,000)								20,000	A
			TOTAL BUDGET	CHANGES					(2.00)		20,000	А
			BUDGE	T TOTALS	13.00	0.00	4,786,554	A	11.00	0.00	1,770,654	A

Thursday, April 4, 2024 Detail Type: S 4:50:28 PM

Department: HRD

EXPLANATION		FIRST	FY			SECON	D FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	93.00	0.00	28,009,270	А	93.00	0.00	26,128,507	А
	0.00	0.00	700,000	В	0.00	0.00	700,000	В
	2.00	0.00	5,173,326	U	2.00	0.00	5,177,980	U
TOTAL DEPARTMENT APPROPRIATIONS	95.00	0.00	33,882,596		95.00	0.00	32,006,487	
DEPARTMENT BUDGET CHANGES	1.00		260,352	A	7.00		1,303,532	А
TOTAL DEPARTMENT BUDGET CHANGES	1.00	0.00	260,352		7.00	0.00	1,303,532	
DEPARTMENT TOTAL BUDGET	94.00	0.00	28,269,622	A	100.00	0.00	27,432,039	А
	0.00	0.00	700,000	В	0.00	0.00	700,000	В
	2.00	0.00	5,173,326	U	2.00	0.00	5,177,980	U
TOTAL DEPARTMENT BUDGET	96.00	0.00	34,142,948		102.00	0.00	33,310,019	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		230.87	1.00	30,793,172	А	230.87	1.00	32,154,204	А	
		0.00	0.00	13,343	В	0.00	0.00	13,343	В	
		0.00	21.00	8,723,375	Ν	0.00	21.00	8,723,375	Ν	
		3.00	0.00	637,849	U	3.00	0.00	637,849	U	
		13.00	19.50	10,993,949	Р	13.00	19.50	9,529,949	Р	
	BASE APPROPRIATIONS	246.87	41.50	51,161,688		246.87	41.50	51,058,720		

- 1

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

Detail Type: S		:: S	BUDGET WO	RKSHEET		-	-B>	
Structure #:	: HTH100 050101010000 nmittee: HHS	COMMUNICABLE DISEASE AND PUBLIC H	IEALTH NURSING					
				FY 2024			EV 2025	
SEQ #		EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	OUTBREAK COI DISEASE AND P SENATE CONCU DETAIL OF GOV (3) TEMP EPIDE #123061; FY25: 1 (1) TEMP EPIDE 1.00; 63,096) (1) TEMP OFFIC	OSITIONS AND FUNDS FROM DISEASE NTROL (HTH131/DJ) TO COMMUNICABLE UBLIC HEALTH NURSING (HTH100/DH).	959, :					
							5.00	413,104 P
60-001	HEALTH NURSI	FOR COMMUNICABLE DISEASE AND PUBL						(13,343) B
	SENATE CONCU	JRS.						
	FROM MEDICAL	CANNABIS DISPENSARY SPECIAL FUND:						
	DETAIL OF GOV ADJUSTMENT (1	ERNOR'S REQUEST: FY25: -13,343)						

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

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	Thursday, April 4, 2024 4:50:28 PM Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 397 of 834				
Structure #:	050101010000		E DISEASE AND PUB JMAN SERVICES	BLIC HEALTH N	IURSING							
SEQ #	EXPLANATION					FY 2024			FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQ ADD POSITION AND AND PUBLIC HEALT SENATE CONCURS. DETAIL OF GOVERNO (1) TEMP EPIDEMIOL FY25: 1.00; 31,548) FRINGE BENEFITS (F 6-MONTH DELAY IN	FUNDS FOR C H NURSING (I OR'S REQUES' OGICAL SPEC Y25: 20,333)	HTH100/DI). ************************************	****					1.00	51,881	N	
101-001	SUPPLEMENTAL REQ ADD FUNDS FOR COL HEALTH NURSING (F SENATE CONCURS. DETAIL OF GOVERNO OTHER SERVICES ON	MMUNICABL ITH100/DD).	**************************************							140,000	Α	

	Detail Type: S		BUDGET WOR	KSHEET			
Structure #	D: HTH100 : 050101010000 mmittee: HHS	COMMUNICABLE DISEASE AND PUBLIC HEAI HEALTH AND HUMAN SERVICES	TH NURSING				
SEQ #		EXPLANATION		FY 2024	2024		FY 2025
			Perm	Temp	Amt	Perm T	emp Amt
102-001	AND PUBLIC HE SENATE CONCU DETAIL OF GOV (1) PERM PLUM	S AND FUNDS FOR COMMUNICABLE DISEASE EALTH NURSING (HTH100/DG). JRS. ZERNOR'S REQUEST: BER I BC10 (#95302H; FY25: 1.00; 35,238) RAL LABORER II BC03 (#95303H; FY25: 1.00;				2.00	61,278 A
2010-001	TRADE-OFF FUN OTHER CURREN AND PUBLIC HE	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR COMMUNICABLE DISEASE EALTH NURSING (HTH100/DD). ATE ADJUSTMENT: ND AND BUILDING (FY25: -9,350)					(9,350) A

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Thursday, April 4, 2024

4:50:28 PM

	Thursday, April 4, 2024 4:50:28 PM LEC Detail Type: S			ATIVE BUD DGET WOR	GET SYSTEM KSHEET		Р	age 399 of 834		
Structure #	D: HTH100 : 050101010000 mmittee: HHS		LE DISEASE AND PUE HUMAN SERVICES	BLIC HEALTH 1	NURSING					
SEQ #		EXPLANATION				FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2010-002	 2 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 9,350) \$9,350 NON-RECURRING. SEE HTH100 SEQ. NO. 2010-001. 									9,350 A
2060-001	REDUCE POSITI DISEASE AND P DETAIL OF SEN. (1) TEMP PUBLI 1.00N; -51,312N)	ONS AND FUNDS UBLIC HEALTH N ATE ADJUSTMEN C HEALTH EDUC	S FOR COMMUNICABI NURSING (HTH100). T: CATOR IV (#39850; FY2 25: -1.00A; -50,640A)	*****				(1.00)	(1.00)	(50,640) A (51,312) N

	Thursday, April 4, 2024 Detail Type: S	4:50:28 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 400 of 834
Program ID: HT	H100 COMMUNICABLE	DISEASE AND PUBLIC	HEALTH NURSING	

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES					1.00		150,638	A
								(13,343)) E
							0.00	569	
							5.00	413,104	F
	BUDGET TOTALS	230.87	1.00	20 702 172		221.97			
	BUDGET TOTALS		1.00	30,793,172		231.87	1.00	32,304,842	
		0.00	0.00	13,343		0.00	0.00		В
		0.00	21.00	8,723,375		0.00	21.00	8,723,944	
		3.00	0.00	637,849	U	3.00	0.00	637,849	U
		13.00	19.50	10,993,949	Р	13.00	24.50	9,943,053	Р

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		21.60	0.00	1,963,373 A	21.60	0.00	2,023,890 A		
		22.40	9.00	3,700,447 N	22.40	9.00	19,543,687 N		
		1.00	24.50	4,252,020 P	1.00	24.50	43,977,020 P		
	BASE APPROPRIATIONS	45.00	33.50	9,915,840	45.00	33.50	65,544,597		

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:28 PM	LEGISLATIVE BUE BUDGET WOF			34		
Program ID Structure #:	 HTH131 050101020000 	DISEASE OUT	BREAK CONTROL						
Subject Cor	mmittee: HHS	HEALTH AND	HUMAN SERVICES						
SEQ #		EXP	LANATION		FY 2024			FY 2025	5
				Perm	Temp	Amt	Perm	Temp	Amt
	OUTBREAK CO DISEASE AND F SENATE CONCU DETAIL OF GOV (1) TEMP EPIDE 1.00) (1) TEMP EPIDE 1.00; -65,664) (1) TEMP EPIDE 1.00; -68,280) (1) TEMP EPIDE 1.00; -53,064)	F POSITIONS AN NTROL (HTH131 PUBLIC HEALTH JRS. /ERNOR'S REQU MIOLOGICAL S MIOLOGICAL S MIOLOGICAL S MIOLOGICAL S E ASSISTANT III ITS (FY25: -141,8	PECIALIST III (#123058; FY2 PECIALIST III (#123059; FY2 PECIALIST IV (#123060; FY2 PECIALIST III (#123061; FY2 (#123062; FY25: -1.00; -33,12	5: - 5: - 25: - 5: -					
	SEE HIHIOU SE	Q. NO. 30-001.						(5.00)	(362,000) P
	SUPPLEMENTA REDUCE FUNDS (HTH131/DC).		OUTBREAK CONTROL						
	SENATE CONCU		***************************************	*****					(13,108,070) N
		VICES ADJUSTN HAWAII IMMUI	IENT (FY25: -9,108,070) NIZATION AND VACCINES	FOR					

	Thursday, April 4, 2024 4:50:28 PM Detail Type: S		LEGISLATIVE BUD BUDGET WOR			Page 403 of 834			
Structure #		REAK CONTROL UMAN SERVICES							
SEQ #	EXPLA	A N A T I O N		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CONTROL (HTH131/DA). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUES (1) TEMP EPIDEMIOLOGY AND LA PROCUREMENT & SUPPLY SPECI 55,200) (1) TEMP EPIDEMIOLOGY AND LA FISCAL AND ADMINISTRATIVE S SECRETARY (#123895; FY25: 1.00; 4 FRINGE BENEFITS (FY25: 64,254)	T: ABORATORY CAPACITY ALIST (#123431; FY25: 1.0(ABORATORY CAPACITY ERVICES OFFICE					2.00	163,950 P	
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS CONTROL (HTH131).	******				(1.00)	(1.00)	(152,052) N	
	(1) PERM PUBLIC HEALTH EDUCA57,720)(1) TEMP REGISTERED NURSE III	ATOR IV (#28401; FY25: -1.				(1.00)	(1.00)	(152,052) N	

	Thursday, April 4, 2024 4:50 Detail Type: S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 404 of 834				
Program ID: HTH131 Structure #: 0501010	020000									
Subject Committee: HI	HS HEALTH AND HU	UMAN SERVICES								
SEQ #	EXPLA	A N A T I O N		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
		TOTAL BUDGET (THANGES			(1.00)	(1.00)	(13,260,122) N		
							(3.00)	(198,050) P		

BUDGET TOTALS	21.60	0.00	1,963,373	А	21.60	0.00	2,023,890	А
	22.40	9.00	3,700,447	Ν	21.40	8.00	6,283,565	Ν
	1.00	24.50	4,252,020	Р	1.00	21.50	43,778,970	Р

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		54.50	0.00	17,509,280 B	54.50	0.00	17,509,280 B	
	BASE APPROPRIATIONS	54.50	0.00	17,509,280	54.50	0.00	17,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS								
	54.50	0.00	17,509,280	В	54.50	0.00	17,509,280	В

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL

Structure #: 05020200000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	1,800,000 A	0.00	0.00	1,800,000 A	
	BASE APPROPRIATIONS	0.00	0.00	1,800,000	0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (FY25: 232,500)

DETAIL OF GOVERNOR'S REQUEST: UNION CONTRACT INCREASES (FY25: 232,500)

TOTAL BUDGET CHANGES

232,500 A

232,500 A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	160,286,303 A	0.00	0.00	160,286,303 A		
		2,340.75	0.00	567,623,742 В	2,340.75	0.00	580,976,014 B		
	BASE APPROPRIATIONS	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317		

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).		
	FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND:	(4.40)	(395,873) B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM DIETARY AIDE (#20353; FY25: -1.00; -49,594) (1) PERM PATIENT ACCESS REPRESENTATIVE II (#21489; FY25: -1.00; -59,107) (1) PERM PHYSICAL THERAPIST ASSISTANT FP (#58172; FY25: - 0.50; -66,264) (1) PERM PHYSICAL THERAPIST III (#58419; FY25: -1.00; -56,280) (1) PERM REGISTERED PROFESSIONAL NURSE III (#56001; FY25: -0.90; -103,716) (1) PERM IMAGING SPECIALIST IV (#55850; FY25: -1.00; -60,912)		

	Thursday, A Detail Type	April 4, 2024 : S	4:50:28 PM		TIVE BUDO GET WORK	GET SYSTEM KSHEET		Page 408 of 83	4	
Program ID: HT Structure #: 050		HAWAII HEALTH	I SYSTEMS CORPOR	ATION – REGIO	ONS					
Subject Committe	e: HHS	HEALTH AND HU	JMAN SERVICES							
SEQ #	EQ # E X P L A N A T I O N			FY 2024			FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt
			TOTAL BUDGET	CHANGES				(4.40)		(395,873) B

BUDGET TOTALS	0.00	0.00	160,286,303	А	0.00	0.00	160,286,303	А
	2,340.75	0.00	567,623,742	В	2,336.35	0.00	580,580,141	В

Program ID:HTH213ALII COMMUNITY CAREStructure #:050204000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B	
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000	

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS								
	0.00	0.00	3,500,000	В	0.00	0.00	3,500,000	В

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	22,000,000 A	0.00	0.00	А	
	BASE APPROPRIATIONS	0.00	0.00	22,000,000	0.00	0.00		

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 0.00 22,000,000 A 0.00 0.00 A

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION

Structure #: 050207000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	20,189,000 A	0.00	0.00	23,372,000 A
		440.00	0.00	45,000,000 B	440.00	0.00	46,000,000 B
	BASE APPROPRIATIONS	440.00	0.00	65,189,000	440.00	0.00	69,372,000

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215).		
	FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND:	(4.00)	(243,336) B
	DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT VI (#18531; FY25: -1.00; -74,124) (1) PERM OCCUPATIONAL THERAPY ASSISTANT FP (#57957; FY25: -1.00; -66,264) (1) PERM LICENSED PRACTICAL NURSE FP (#21045; FY25: - 1.00; -56,376) (1) PERM CERTIFIED NURSE AIDE ENTRY (#37468; FY25: -1.00; - 46,572)		

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Program ID: HTH21 Structure #: 050207									
Subject Committee: H	HEALTH AND H	UMAN SERVICES							
SEQ #	EXPLA	ANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
		TOTAL BUDGET CI	HANGES			(4.00)		(243,336) B	

					-				
BUDGET TOTALS	0.00	0.00	20,189,000	Α		0.00	0.00	23,372,000	А
	440.00	0.00	45,000,000	В		436.00	0.00	45,756,664	В

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	25	
		Perm	Temp	Amt		Perm	Temp	Amt	
		232.00	127.00	67,655,576	А	232.00	127.00	69,310,866	Α
		0.00	0.00	11,610,000	В	0.00	0.00	11,610,000	В
		0.00	1.00	2,333,370	Ν	0.00	1.00	2,333,370	Ν
		0.00	1.00	137,363	Р	0.00	1.00	137,363	Р
	BASE APPROPRIATIONS	232.00	129.00	81,736,309		232.00	129.00	83,391,599	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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

SENATE CONCURS.

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

SEE HTH495 SEQ. NO. 30-001.

203,130 A

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:29 PM	LEGISLATIVE BUD BUDGET WOR			Page 414 o		4
Structure #	D: HTH420 :: 050301000000 mmittee: HHS		L HEALTH - OUTPATIE! HUMAN SERVICES	NT					
SEQ #	EQ #		ANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
31-001	ADMINISTRATH INFORMATION, (HTH420/HP). SENATE CONCU DETAIL OF GOV	UNDS FROM ADU ON (HTH495/HB) EVALUATION & JRS. ZERNOR'S REQUE ARGAINING (FY2		****					168,087 A
60-001	HEALTH - OUTP	ON AND FUNDS PATIENT (HTH420	FOR ADULT MENTAL)/HB).	****			(0.50)		(3,881) A
	SENATE CONCU DETAIL OF GOV	JRS. 'ERNOR'S REQUE							

		Thursday, April 4, 20244:50:29 PMLEGISLATIVE BUDGET SYSTEMDetail Type:SBUDGET WORKSHEET					Page 415 of 834				
Structure #			ʿAL HEALTH - OUTPATII	ENT							
Subject Co	mmittee: HHS	HEALTH AND	HUMAN SERVICES								
SEQ #		EXP	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
61-001	SUPPLEMENTAI		S FOR ADULT MENTAL					(1.00)		(37,464) A	
	HEALTH - OUTP										
	SENATE CONCU		************	*****							
	DETAIL OF GOV (1) PERM RESEA 1.00; -37,464)		JEST: CIAN V SR24 (#98261Z; F	Y25: -							
80-001	SUPPLEMENTAI	· ·						7.00	(7.00)	А	
			EMPORARY TO PERMAN - OUTPATIENT (HTH420								
	SENATE CONCU		*************************************	****							
		SR22 (#124034; PECIALIST IV S		FY25:							
	1.00)		SIONAL IV SR22 (#124398 SIONAL IV SR22 (#124399								
	1.00) (1) HUMAN SER		SIONAL IV SR22 (#1249)								
	1.00) (1) HUMAN SER	VICES PROFES	SIONAL IV SR22 (#124401	· FV25·							

- (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124401; FY25: 1.00)

		Thursday, April 4, 2024 Detail Type: S		4:50:29 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 416 of 834				
Program ID Structure #: Subject Cor	: 050301000000		AL HEALTH - OUTPATII HUMAN SERVICES	ENT								
SEQ #		EXPLANATION				FY 2024			FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt		
81-001	FOR ADULT MEN SENATE CONCUR DETAIL OF GOVEI (1) CLINICAL PSY (1) REGISTERED N	ONS FROM TE TAL HEALTH - S. RNOR'S REQUE CHOLOGIST LI JURSE V SR24 (MPORARY TO PERMAN OUTPATIENT (HTH420 EST: HA1 (#121340; FY25: 1.00 (#121659; FY25: 1.00) 121686; FY25: 0.50)	/HN).				2.50	(2.50)		A	
100-001	SUPPLEMENTAL F ADD FUNDS FOR (HTH420/HO).		AL HEALTH - OUTPATH	ENT						6,657,400	Α	

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,657,400)

Thursday, A Detail Type	April 4, 2024 4:50:29 PM e: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 417 of 834
Program ID: HTH420 Structure #: 050301000000	ADULT MENTAL HEALTH - OUT	PATIENT	
Subject Committee: HHS	HEALTH AND HUMAN SERVICE	S	

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

101-001 SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH -OUTPATIENT (HTH420/HM).
SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 31,548)
(1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 29,598)
(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 31,548)
(1) PERM HUMAN SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 22,608)

6-MONTH DELAY IN HIRE.

	Thursday, Apr Detail Type:	· ·	4:50:29 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET		Page 418 of 834				
U	D: HTH420 A 4: 050301000000	DULT MENTA	AL HEALTH - OUTPATI	ENT								
Subject Co	ommittee: HHS H	IEALTH AND I	HUMAN SERVICES									
SEQ #		E X P L	ANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
305-001	GOVERNOR'S MES ADD POSITIONS A OUTPATIENT (HTH	ND FUNDS FO): R ADULT MENTAL HE	CALTH -				10.00		971,119 A		
	SENATE DOES NO		*******************************	*****								
	#95375H, #95376H, #95381H, #95382H;	SIC PSYCHOLO #95377H, #9537 FY25: 1.00 EAO	DGIST (#95373H, #95374 78H, #95379H, #95380H, CH; 75,000 EACH) FORENSIC PSYCHOLO									
	6-MONTH DELAY	IN HIRE.										
	FY25: 150,000) (1) PERM FORENSI FY25: 150,000)	C PSYCHOLO C PSYCHOLO C PSYCHOLO C PSYCHOLO	CST: GIST (#95373H; FY25: 1 GIST (#95374H; FY25: 1 GIST (#95375H; FY25: 1 GIST (#95376H; FY25: 1 GIST (#95377H; FY25: 1	.00; .00; .00;								
	(1) PERM FORENSI FY25: 150,000)		GIST (#95378H; FY25: 1 GIST (#95379H; FY25: 1									
	FY25: 150,000)		GIST (#95380H; FY25: 1									
	FY25: 150,000)		GIST (#95381H; FY25: 1									

(1) PERM FORENSIC PSYCHOLOGIST (#95382H; FY25: 1.00; FY25: 150,000)

PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS

(FY25: 221,119)

	Thursday, April 4, 2024 Detail Type: S	4:50:29 PM	LEGISLATIVE BUDO BUDGET WORF				Page 419 of 834	
-	050301000000	AL HEALTH - OUTPAT	IENT					
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
A (I ** S D	GOVERNOR'S MESSAGE (3/05/24 ADD FUNDS FOR ADULT MENT HTH420/HO). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUI GROUP HOME CONTRACTS (FY	AL HEALTH - OUTPAT						8,880,000 <i>A</i>

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -134,000)

SEE HTH420 SEQ. NO. 2010-002.

(134,000) A

	Thursday, April 4, 2024 Detail Type: S		4:50:29 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 420 of 834				
Structure #:	: HTH420 050301000000 nmittee: HHS		AL HEALTH - OUTPATI HUMAN SERVICES	ENT									
SEQ #			LANATION			FY 2024			FY 2025				
SEQ #		EAP	LANATION		Perm	FY 2024 Temp	Amt	Perm	Temp	Amt			
2010-002	OTHER CURREN OUTPATIENT (H	NDS FROM OTH IT EXPENSES FO ITH420/HL). ATE ADJUSTME ID AND BUILDI ECURRING.	ER CURRENT EXPENSE OR ADULT MENTAL HE ENT: NG (FY25: 134,000)	ALTH -						134,000 A			
2011-001	SENATE ADJUST TRADE-OFF FUN OTHER CURREN OUTPATIENT (H FROM MENTAL FUND: DETAIL OF SEN	MENT: NDS FROM OTH IT EXPENSES FO (TH420/HL). HEALTH & SUE ATE ADJUSTME	ER CURRENT EXPENSE OR ADULT MENTAL HE 3STANCE ABUSE SPECI ENT: NG (FY25: -65,000)	ALTH -						(65,000) B			
	SEE HTH420 SEC	Q. NO. 2011-002.											

	Detail Type: S			KSHEET			-	
Structure #:	9: HTH420 : 050301000000 mmittee: HHS	ADULT MENTAL HEALTH - OUTPATIENT HEALTH AND HUMAN SERVICES						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2011-002	OTHER CURREN OUTPATIENT (F	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR ADULT MENTAL HEALTH - ITH420/HL). HEALTH & SUBSTANCE ABUSE SPECIAL ATE ADJUSTMENT: ND AND BUILDING (FY25: 65,000) CURRING.	*					65,000 B
2012-001	OTHER CURREN OUTPATIENT (H	NDS FROM OTHER CURRENT EXPENSES TO IT EXPENSES FOR ADULT MENTAL HEALTH - ITH420/HL). ATE ADJUSTMENT: ID AND BUILDING (FY25: -93,684)	*					(93,684) A

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Thursday, April 4, 2024

4:50:29 PM

	Thursday, April 4, 2024 Detail Type: S		4:50:29 PM	LEGISLATIVE BUD BUDGET WOR			Page 422 of 834				
Program ID: Structure #: Subject Com	050301000000		AL HEALTH - OUTPATI HUMAN SERVICES	IENT							
SEQ #			LANATION		FY 2024			FY 2025			
SEQ //				Perm	Temp	Amt	Perm	Temp	Amt		
7 С С Е Е Е	OTHER CURRENT OUTPATIENT (HT DETAIL OF SENAT	DS FROM OTH TEXPENSES FO H420/HL). TE ADJUSTME DAND BUILDI URRING.	ER CURRENT EXPENSE DR ADULT MENTAL HE NT: NG (FY25: 93,684)	EALTH -					93,684 A		
T C C F F F F F F	OTHER CURRENT OUTPATIENT (HT FROM MENTAL H FUND: DETAIL OF SENA	DS FROM OTH TEXPENSES FO H420/HL). HEALTH & SUE TE ADJUSTME D AND BUILDI	ER CURRENT EXPENSE OR ADULT MENTAL HE 3STANCE ABUSE SPECI ENT: NG (FY25: -2,000)	EALTH -					(2,000) B		

	Detail Type: S			KSHEET			C	
Structure #		ADULT MENTAL HEALTH - OUTPATIENT						
Subject Co	mmittee: HHS	HEALTH AND HUMAN SERVICES						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2013-002		NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR ADULT MENTAL HEALTH -						
		HEALTH & SUBSTANCE ABUSE SPECIAL	*					2,000 B
		ATE ADJUSTMENT: ND AND BUILDING (FY25: 2,000)						
	\$2,000 NON-REC	CURRING.						
	SEE HTH420 SEC	Q. NO. 2013-001.						
2014-001		NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR ADULT MENTAL HEALTH -						(63,000) A
	DETAIL OF SEN	ATE ADJUSTMENT: ND AND BUILDING (FY25: -63,000)	*					
	SEE HTH420 SEC	Q. NO. 2014-002.						

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Thursday, April 4, 2024

4:50:29 PM

	Thursday, A Detail Type	April 4, 2024 : S	4:50:29 PM		ATIVE BUDO OGET WORI	GET SYSTEM KSHEET			Page 424 of 83	34	
•	D: HTH420 : 050301000000	ADULT MENTA	AL HEALTH - OUTPATI	ENT							
Subject Co	mmittee: HHS	HEALTH AND	HUMAN SERVICES								
SEQ #		E X P I	LANATION			FY 2024			FY 2025		-
					Perm	Temp	Amt	Perm	Temp	Amt	
2014-002	SENATE ADJUST	MENT:								63,000 A	
			ER CURRENT EXPENSE DR ADULT MENTAL HE								
	OUTPATIENT (H			<i>^{<i>n</i>}</i> (111 -							
	DETAIL OF SEN		**************************************	*****							
	RENTAL OF LAN	ND AND BUILDI	NG (FY25: 63,000)								
	\$63,000 NON-RE	CURRING.									
	SEE HTH420 SEC	Q. NO. 2014-001.									
2060-001	SENATE ADJUST REDUCE POSITI HEALTH - OUTP	ONS AND FUND	S FOR ADULT MENTA 0).	L				(4.00)) (3.00)	(598,932) A	
	DETAIL OF SEN (1) PERM CLINIC	ATE ADJUSTME CAL PSYCHOLO	NT: GIST (#6050; FY25: -1.00 OFESSIONAL IV (#7233); -68,496)							
	1.00; -55,200) (1) PERM REGIST (1) TEMP PSYCH	TERED NURSE V	ECIALIST IV (#24966; FY V (#90271H; FY25: -1.00; TIENT (#102477; FY25: -	-81,972)							
	220,500) (1) TEMP PROGR 48,000)	RAM SPECIALIS	Г IV (#91244H; FY25: -1.	00; -							
			IST (GENERAL PROFES)	SIONAL							

	Thursday, A Detail Type:		4:50:29 PM	LEGISLATIVE B BUDGET W					Page 425 of 834	ŀ
Program ID: 1 Structure #: (Subject Commi	050301000000		L HEALTH - OUTPATII IUMAN SERVICES	ENT						
SEQ #		EXPL	ANATION		F	FY 2024			FY 2025	
				Perr	L	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

BUDGET TOTALS	232.00	127.00	67,655,576	А	246.00	114.50	85,550,325	А
	0.00	0.00	11,610,000	В	0.00	0.00	11,610,000	В
	0.00	1.00	2,333,370	Ν	0.00	1.00	2,333,370	Ν
	0.00	1.00	137,363	Р	0.00	1.00	137,363	Р

14.00

(12.50)

16,239,459 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024					25	
		Perm	Temp	Amt		Perm	Temp	Amt
		843.00	20.00	97,979,834 A		843.00	20.00	103,247,511 A
	BASE APPROPRIATIONS	843.00	20.00	97,979,834	_	843.00	20.00	103,247,511

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). SENATE DOES NOT CONCUR.

> BREAKOUT AS FOLLOWS: CASTLE/ADVENTIST (FY25: 5,000,000) KAHI MOHALA (FY25: 8,000,000) CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

\$14,800,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: CASTLE/ADVENTIST (FY25: 5,000,000) KAHI MOHALA (FY25: 13,200,000) CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000) 14,800,000 A

	Thursday, April 4, 2024 Detail Type: S			GET SYSTEM KSHEET		Page 427 of 834				
Structure #:	: 050302000000	AL HEALTH - INPATIEN	NT							
Subject Cor	mmittee: HHS HEALTH AND I	HUMAN SERVICES								
SEQ #	EXPL	ΑΝΑΤΙΟΝ		FY 2024			FY 202:	5		
			Perm	Temp	Amt	Perm	Temp	Amt		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTA (HTH430/HQ). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CONTRACTS - LOCUM TENENS (\$13,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUE CONTRACTS - LOCUM TENENS ((FY25: 13,000,000) EST:						13,000,000 A		

5	mmittee: HHS HEALTH AND HUMAN SERVICES						
SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
Ĺ	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).				4.00		2,320,665
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF (#95369H; FY25: 1.00; 75,000) (1) PERM PROJECT MANAGER (#95370H; FY25: 1.00; 55,000) (1) PERM PROJECT MANAGER (#95371H; FY25: 1.00; 55,000) (1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS (#95372H; FY25: 1.00; 62,500) PERSONAL SERVICES ADJUSTMENT (FY25: 33,165) INSTALLATION OF NEW CAMERAS, INTEGRATE AND UPGRADE THE PUBLIC ADDRESS (PA) SYSTEM, METAL DETECTOR WANDS, URINALYSIS TESTING AND SUPPLIES (FY25: 920,000) ENHANCED CONTRACTED SECURITY FOR THE HAWAII STATE HOSPITAL CAMPUS (FY25: 1,120,000) 6-MONTH DELAY IN HIRE.						
	\$920,000 NON-RECURRING.						
(((]	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF (#95369H; FY25: 1.00; 150,000) (2) PERM PROJECT MANAGER (#95370H, #95371H; FY25: 1.00 EACH; 110,000 EACH)						
(]]	(1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS (#95372H; FY25: 1.00; 125,000) PERSONAL SERVICES ADJUSTMENT (FY25: 33,165) NEW CAMERAS, PA SYSTEM, METAL DETECTOR WANDS, URINALYSIS TESTING, AND SUPPLIES (FY25: 920,000)						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 428 of 834

\$920,000 NON-RECURRING.

Thursday, April 4, 2024

Detail Type: S

4:50:29 PM

	Thursday, April 4, 2024 Detail Type: S	4 4:50:29 PM	4:50:29 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 429 of 834				
Structure #	: 050302000000	050302000000 nmittee: HHS HEALTH AND HUMAN SERVICES									
SEQ #	E	EXPLANATION		FY 2024			FY 2025				
			Perm	Temp	Amt	Perm	Temp	Amt			
2060-001	REDUCE POSITIONS AND HEALTH - INPATIENT (HT DETAIL OF SENATE ADJUS (1) PERM JANITOR II (#457	STMENT: 96; FY25: -1.00; -43,164) TICAL NURSE - MENTAL HEAL				(2.00)		(90,576) A			
		TOTAL BUDGET CH	ANGES			2.00		30,030,089 A			

				·		
BUDGET TOTALS	843.00	20.00	97,979,834 A	845.00	20.00	133,277,600 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp Amt			Perm	Temp	Amt	
		29.00	0.00	20,337,209	А	29.00	0.00	20,395,713 A	
		0.00	0.00	750,000	В	0.00	0.00	750,000 B	
		0.00	0.00	8,857,980	Ν	0.00	0.00	8,857,980 N	
		0.00	8.00	6,570,543	Р	0.00	8.00	6,570,543 P	
	BASE APPROPRIATIONS	29.00	8.00	36,515,732		29.00	8.00	36,574,236	

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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

SENATE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

(58,296) A

	Thursday, April 4, 20244:50:29 PMDetail Type:S			LEGISLATIVE BUI BUDGET WOI]	Page 431 of 834	
Program ID: H Structure #: 0	ITH440 50303000000	ALCOHOL AND DI	RUG ABUSE DIVISION						
Subject Commit	tee: HHS	HEALTH AND HUN	MAN SERVICES						
SEQ #		EXPLAN	NATION	FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt

10-002 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296)

SEE HTH440 SEQ. NO. 10-001.

20-001 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -59,149)

SEE HTH440 SEQ. NO. 20-003.

	Thursday, A Detail Type	april 4, 2024 : S	4:50:29 PM	LEGISLATIVE B BUDGET W					Page 4	432 of 834	
Program ID: Structure #: Subject Comr	050303000000		D DRUG ABUSE DIVISION HUMAN SERVICES								
SEQ #	EXPLANATION					FY 2024				FY 2025	
			Perr	n	Temp	Amt	Perm	T	Temp	Amt	
T A R S S L P	ADMINISTRATIC RECOVERY (HT SENATE DOES N DETAIL OF GOV	NDS FROM ALCO ON (HTH440/HD) H440/HT). NOT CONCUR. ERNOR'S REQU VICES ADJUSTM	DHOL AND DRUG ABUSE) TO TREATMENT AND EST: IENT (FY25: -3,947)	****							
T A R	-003 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT).			*****							

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096)

SEE HTH440 SEQ. NO. 20-001. SEE HTH440 SEQ. NO. 20-002.

	Thursday, April 4, 202 Detail Type: S	4 4:50:29 PM	LEGISLATIVE BUD BUDGET WOR			Page 433 of 834				
Structure #:	: 050303000000	DL AND DRUG ABUSE DIVISION I AND HUMAN SERVICES								
SEQ #		EXPLANATION		FY 2024			FY 202:	5		
			Perm	Temp	Amt	Perm	Temp	Amt		
60-001	REDUCE POSITIONS AND ABUSE DIVISION (HTH44(SENATE CONCURS. DETAIL OF GOVERNOR'S (1) TEMP PROGRAM SPEC 47,000)	FUNDS FOR ALCOHOL AND DRU)/HT). REQUEST: TALIST (#99801H; FY25: -1.00; - TISTICIAN (#99802H; FY25: -1.00; -38,428)	****							
							(2.00)	(785,000) P		
61-001	SUPPLEMENTAL REQUES REDUCE POSITIONS AND ABUSE DIVISION (HTH440	FUNDS FOR ALCOHOL AND DRU	JG							
	SENATE CONCURS.	*******	*****							
	57,432) (1) TEMP RESEARCH STAT	TALIST (#98801H; FY25: -1.00; - T (#98802H; FY25: -1.00; -43,644) SES - HI SBIRT (FY25: -1,667,575)								
							(2.00)	(1,810,870) P		

	Thursday, April 4, 2024 4:50:29 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 434 of 834	
Program II Structure # Subject Co		ON		
SEQ #	EXPLANATION	FY 2024	FY 2025	
		Perm Temp Amt	Perm Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRU DIVISION (HTH440/HD). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 55, FRINGE BENEFITS (FY25: 35,338) 6-MONTH DELAY IN HIRE.	********	1.00	90,338 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND ABUSE DIVISION (HTH440). DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; 1 1.00) (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST (#43883; FY25: -1.00)	*********** FY25: -	(2.00)	Α

	Thursday, April 4, 2024 Detail Type: S		4:50:29 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			F	Page 435 of 834	
0	TH440 50303000000 tee: HHS	ALCOHOL AND D	RUG ABUSE DIVIS MAN SERVICES	SION						
SEQ #		EXPLA	NATION		Perm	FY 2024 Temp	Amt	 Perm	FY 2025 Temp	Amt

TOTAL BUDGET CHANGES					(2.00) 1.00		(58,296) 90,338	
						(4.00)	(2,595,870)	Р
BUDGET TOTALS	29.00	0.00	20,337,209	А	27.00	0.00	20,337,417	А
	0.00	0.00	750,000	В	0.00	0.00	750,000	В
	0.00	0.00	8,857,980	Ν	1.00	0.00	8,948,318	Ν
	0.00	8.00	6,570,543	Р	0.00	4.00	3,974,673	Р

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	25	
		Perm	Perm Temp Amt			Perm	Temp	Amt	
		159.50	8.00	44,301,094	А	159.50	8.00	44,831,355	Α
		29.00	0.00	15,315,425	В	29.00	0.00	15,375,579	В
		0.00	5.00	2,339,630	Ν	0.00	5.00	2,339,630	Ν
		0.00	2.00	2,281,992	U	0.00	2.00	2,281,992	U
	BASE APPROPRIATIONS	188.50	15.00	64,238,141		188.50	15.00	64,828,556	

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

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

	SENATE CONCURS.

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

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:29 PM			IVE BUDGET SYSTEMPage 437 of 8GET WORKSHEETPage 437 of 8				4
Structure #			DOLESCENT MENTAL F	IEALTH						
	mmittee: HHS		HUMAN SERVICES							
SEQ #		EXP	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-001	OTHER CURREN MENTAL HEAL DETAIL OF SEN	NDS FROM OTH NT EXPENSES F TH (HTH460/HV ATE ADJUSTMI ND AND BUILDI	ENT: NG (FY25: -35,000)	SCENT						(35,000) A
2010-002	OTHER CURREN MENTAL HEAL	NDS FROM OTH NT EXPENSES F TH (HTH460/HV	IER CURRENT EXPENSE OR CHILD AND ADOLES).	SCENT						35,000 A
	DETAIL OF SEN	ATE ADJUSTMI		*****						
	\$35,000 NON-RE	CURRING.								
	SEE HTH460 SEC	Q. NO. 2010-001.								
			TOTAL BUDGET	CHANGES						10,800,000 A

BUDGET TOTALS	159.50	8.00	44,301,094	А	159.50	8.00	55,631,355	Α
	29.00	0.00	15,315,425	В	29.00	0.00	15,375,579	В
	0.00	5.00	2,339,630	Ν	0.00	5.00	2,339,630	Ν
	0.00	2.00	2,281,992	U	0.00	2.00	2,281,992	U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.50	0.00	394,424 A	0.50	0.00	540,779 A	
	BASE APPROPRIATIONS	0.50	0.00	394,424	0.50	0.00	540,779	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -3,350)

SEE HTH495 SEQ. NO. 20-002.

(3,350) A

	Thursday, Aj Detail Type:		4:50:29 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET					Page 439 of 834				
Structure #:													
ubject Com	mittee: HHS	HEALTH AND	HUMAN SERVICES										
SEQ #	E X P L A N A T I O N				Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt			
T <i>A</i> * S	ADMINISTRATIC ADMINISTRATIC SENATE CONCUI	DS FROM ADUJ ON (HTH495/HB) ON (HTH495/HA) RS.	************************************							3,350 A			
C	DETAIL OF GOVE CAR MILEAGE (F SEE HTH495 SEQ	Y25: 3,350)	EST:										
T A		FUNDS FROM H N (HTH495/HB)	BEHAVIORAL HEALTH) TO ADULT MENTAL I							(203,130) A			
	SENATE CONCU		*****************************	*****									
	DETAIL OF GOVE COLLECTIVE BA												
ç	SEE HTH420 SEQ	NO 20 001											

	Thursday, A Detail Type		FIVE BUDO GET WORI	GET SYSTEM KSHEET			Page 440 of 834				
Program II Structure #	D: HTH495 : 050306000000	BEHAVIORAL	HEALTH ADMINISTRAT	ION							
Subject Co	mmittee: HHS	HEALTH AND	HUMAN SERVICES								
SEQ #		EXPL	ANATION			FY 2024				FY 2025	
					Perm	Temp	Amt	Per	m	Temp	Amt
31-001	ADMINISTRATI	FUNDS FROM A ON (HTH495/HB)	ADULT MENTAL HEALTH TO PERFORMANCE, & RESEARCH BRANCH	I							(168,087) A
	SENATE CONCL		*****************************	*****							
	DETAIL OF GOV COLLECTIVE BA										
	SEE HTH420 SEC	Q. NO. 31-001.									
100-001	SUPPLEMENTAI ADD POSITIONS ADMINISTRATI	S AND FUNDS FC)R BEHAVIORAL HEALT).	Н				1.	50		41,345 A
	SENATE CONCU		*****	*****							
	0.50; 3,881)	TANT MEDICAL	EST: Director (#98204Z; FY2 Cian V (#98261Z; FY25: 1.(
			TOTAL BUDGET CI	HANGES				1.	50		(329,872) A

BUDGET TOTALS 0.50 0.00 394,424 A 2.00 0.00 210,907 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024					FY 202	25
		Perm Temp Amt			Perm	Amt		
		209.00	1.00	107,067,365	А	209.00	1.00	112,515,024 A
		5.00	0.00	7,735,353	В	5.00	0.00	7,747,738 B
	BASE APPROPRIATIONS	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.

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -61,129)

SEE HTH501 SEQ. NO. 2010-002.

(61,129) A

	Thursday, April 4, 2024 4:50:29 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 442 of 834
Program ID: Structure #: Subject Com	050305000000		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
T C I F F \$	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES T OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 61,129) \$61,129 NON-RECURRING. SEE HTH501 SEQ. NO. 2010-001.		61,129 A
ר כ נ נ נ	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES T OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -43,458)		(43,458) A

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:29 PM		ATIVE BUDO JDGET WORI		EM		Р	Page 443 of 8	34	
Structure #	D: HTH501 : 050305000000 mmittee: HHS		ITAL DISABILITIES HUMAN SERVICES									
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	F	Perm	FY 202 Temp	25 Amt	
2011-002	OTHER CURREN DISABILITIES (I DETAIL OF SEN	NDS FROM OTHI NT EXPENSES FO ITH501/JQ). ATE ADJUSTME	ER CURRENT EXPENSES DR DEVELOPMENTAL NT: NG (FY25: 43,458)								43,458	А
	\$43,458 NON-RE											
2060-001	SENATE ADJUS REDUCE POSIT DISABILITIES (I	ONS AND FUND	S FOR DEVELOPMENTA	L				((2.00)		(111,156)) A
	DETAIL OF SEN (1) PERM HUMA 1.00; -56,064)	ATE ADJUSTME1 .N SERVICES PR .N SERVICES PR	NT: OFESSIONAL III (#31225; OFESSIONAL III (#11022;	; FY25: -								
			TOTAL BUDGET C	HANGES				((2.00)		(111,156)) A
			BUDGET	TOTALS	209.00	1.00	107,067,365 A	20	07.00	1.00	112,403,868	 A

 BUDGET TOTALS
 209.00
 1.00
 107,067,365
 A
 207.00
 1.00
 112,403,868
 A

 5.00
 0.00
 7,735,353
 B
 5.00
 0.00
 7,747,738
 B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	5
		Perm	Temp	Amt		Perm	Temp	Amt
		6.00	0.00	663,694	А	6.00	0.00	682,346 A
		13.00	0.00	2,143,263	В	13.00	0.00	2,186,855 B
		2.00	0.00	308,735	U	2.00	0.00	314,641 U
	BASE APPROPRIATIONS	21.00	0.00	3,115,692		21.00	0.00	3,183,842

- 1

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

TOTAL BUDGET CHANGES

					-				
BUDGET TOTALS	6.00	0.00	663,694	А		6.00	0.00	682,346	Α
	13.00	0.00	2,143,263	В		13.00	0.00	2,186,855	В
	2.00	0.00	308,735	U		2.00	0.00	314,641	U

Program ID: HTH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		93.00	0.50	34,852,455	А	93.00	0.50	35,134,031 A
		14.50	2.00	18,257,916	В	14.50	2.00	18,324,188 B
		112.10	11.30	38,303,396	Ν	112.10	11.30	38,303,396 N
		13.90	14.20	11,768,880	Р	13.90	14.20	11,768,880 P
	BASE APPROPRIATIONS	233.50	28.00	103,182,647		233.50	28.00	103,530,495

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

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

SENATE CONCURS.

(12,143) N

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

SEE HTH560 SEQ. NO. 10-002.

(0.10)

(12,143) P

	Thursday, Detail Typ	April 4, 2024 e: S	4:50:29 PM		VE BUDO ET WORI	GET SYSTEM KSHEET]	Page 446 of 83	4
-	9: HTH560 : 050104000000	FAMILY HEA	LTH SERVICES							
Subject Cor	mmittee: HHS	HEALTH AND	HUMAN SERVICES							
SEQ #		ЕХР	LANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
10-002	CURRENT EXPI CURRENT EXPI (HTH560/KC). SENATE CONCU DETAIL OF GOV	NDS FROM PER ENSES TO PERS ENSES FOR FAM URS. /ERNOR'S REQU DREN AND YOU 7Y25: 0.10N; 7,38 ITS (FY25: 4,759	TH PROGRAM SPECIAL (4N) N)	THER 5				0.10		12,143 N
	SEE HTH560 SE	Q. NO. 10-001.								12,143 P
11-001	SERVICES TO P SERVICES (HTF SENATE CONCU	SITION AND FU ERSONAL SERV 1560/CC). URS.	NDS FROM PERSONAL /ICES FOR FAMILY HEA							
	DETAIL OF GOV (1) TEMP HUMA FY25: -1.00; -61, FRINGE BENEF	AN SERVICES PF 756)	ROFESSIONAL V SR24 (#	122383;						
	SEE HTH560 SE	Q. NO. 11-002.								
									(1.00)	(101,558) P

Detail T	y, April 4, 2024 ype: S	4:50:29 PM	LEGISLATIVE BUD BUDGET WOR			1	Page 447 of 834	
rogram ID: HTH560 tructure #: 0501040000	FAMILY HEAL	TH SERVICES						
ubject Committee: HHS	HEALTH AND	HUMAN SERVICES						
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
11-002 SUPPLEMENT	LAL DEOLIEST.							

SEE HTH560 SEQ. NO. 11-001.

DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802)

SEE HTH560 SEQ. NO. 11-001.

1.00 50,779 U

20-001 SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Z; FY25: -1.00; -28,212)

SEE HTH560 SEQ. NO. 20-002.

(1.00) (28,212) P

	Thursday, April 4, 2024 4:50:30 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 448 of 834
Structure #	D: HTH560 FAMILY HEALTH SERVICES : 050104000000 mmittee: HHS HEALTH AND HUMAN SERVICES		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATIC (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Y; FY25: 1.00; 28,212) SEE HTH560 SEQ. NO. 20-001.	****	1.00 28,212 N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUND FOR FAMILY HEALTH SERVICES (HTH560/CC). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP RESEARCH STATISTICIAN III SR20 (#122572; FY25: 1.00N/1.00P; -51,024N/51,024P) FRINGE BENEFITS (FY25: -32,885N/32,885P)	****	(1.00) (83,909) N 1.00 83,909 P

Thursday, A Detail Type	april 4, 2024 4:50:30 PM : S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page
Program ID: HTH560 Structure #: 050104000000	FAMILY HEALTH SERVICES		
Subject Committee: HHS	HEALTH AND HUMAN SERVICES		
SEQ #	EXPLANATION	FY 2024	

-							
		Perm	Temp	Amt	Perm	Temp	Amt
71 001	SUDDI EMENTAL DEGLIEST.				(1,00)		
/1-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS				(1.00)		
	FOR FAMILY HEALTH SERVICES (HTH560/CG).						
	10K 1 AMILL 1 HEALTH SEK VICES (HTH 500/CO).						
	SENATE CONCURS.				1.00		(22,020)
	SENTTE CONCORD.				1.00		(23,030)
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#50737;						
	FY25: -1.00N/1.00A; -60,660N/60,660A)						
	(1) PERM CLINICAL PSYCHOLOGIST SR26 (#51095; FY25: -						
	1.00N/1.00A; FY25: -67,200N/67,200A)						
	(1) PERM OCCUPATIONAL THERAPIST IV SR22 (#51080; FY25: -						
	1.00N/1.00A; -89,820N/89,820A)						
	(1) PERM SOCIAL WORKER III SR20 (#121304; FY25: -						
	1.00N/1.00A; -60,660N/60,660A)						
	(1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST III SR20						
	(#124503; FY25: -1.00A/1.00N; -25,512A/25,512N)						
	(1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST IV SR22						
	(#124500; FY25: -1.00A/1.00N; -67,200A/67,200N)						
	(1) PERM PUBLIC HEALTH SUPERVISOR SR26 (#15125; FY25: -						
	1.00A/1.00N; -93,444A/93,444N) (1) PERM OFFICE ASSISTANT III SR08 (#111081; FY25: -						
	(1) FERM OFFICE ASSISTANT III SK08 (#111081, F125 1.00A/1.00N; -38,796A/38,796N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#116915; FY25: -						
	1.00A/1.00N; -39,384A/39,384N)						
	FRINGE BENEFITS (FY25: -9,026N)						
	OTHER CURRENT EXPENSES (FY25: -14,004A)						

FY 2025

	Thursday, April 4, 202 Detail Type: S	24 4:50:30 PM	LEGISLATIVE BUDO BUDGET WORI			J	Page 450 of 834	
Program ID: 1 Structure #: 0	HTH560 FAMILY 050104000000	(HEALTH SERVICES						
Subject Commi	ittee: HHS HEALTH	H AND HUMAN SERVICES						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
FA **** SE DE (1) 0.9 (1) 36, FR OT	MILY HEALTH SERVIC ENATE CONCURS. ETAIL OF GOVERNOR'S PERM OFFICE ASSIST. 00N/0.10P; FY25: 32,465N TEMP OFFICE ASSIST. 072N) RINGE BENEFITS (FY25:	REQUEST: ANT III SR08 (#116632; FY25: N/3,607P) ANT III SR08 (#116632; FY25: -	*****			0.90	(1.00)	Ν
SS	THER CURRENT EXPEN DI GRANT (FY25: -5,93	ISES (FY25: 5,931N)						

Program ID: HTH560							
tructure #: 0501040 Subject Committee: HI							
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
CONVERT	IENTAL REQUEST: T POSITIONS FROM TEMPORARY TO PERMANENT D FUNDS FOR FAMILY HEALTH SERVICES						
(HTH560/I							
	DOES NOT CONCUR.				0.30 0.90	(1.00)	44,416 I
FROM CO	OMMUNITY HEALTH CENTERS SPECIAL FUND:						
(1) PERM -0.10P/0.10 (1) PERM 0.90P/0.10 (1) PERM 0.90N/0.10 (1) TEMP -1.00P; -97 (1) TEMP -1.00N; -89 FRINGE B OTHER C	PROGRAM SPECIALIST V SR24G (#122403; FY25:						
 (1) PERM 0.10P/0.10 (1) PERM 0.90P/0.10 (1) PERM 0.90P/0.10 (1) TEMP 1.00P; -97, (1) TEMP 1.00N; -89 FRINGE B OTHER C 	PROGRAM SPECIALIST V SR24G (#122403; FY25: -						

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Thursday, April 4, 2024

Detail Type: S

	Thursday, Apı Detail Type:		4:50:30 PM		TIVE BUDO GET WORF	GET SYSTEM KSHEET]	Page 452 of 834	
Program ID Structure #:		AMILY HEAL	TH SERVICES							
Subject Cor	mmittee: HHS H	IEALTH AND I	HUMAN SERVICES							
SEQ #		EXPL	ΑΝΑΤΙΟΝ		D	FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURRENT	EXPENSES - S	ORH (FY25: 14,771N)							
								0.80	(1.00)	Р
	FAMILY HEALTH	ON FROM TEM SERVICES (HT	,							
	SENATE DOES NO		*******	****				0.80	(0.80)	Ν
	BREAKOUT AS FO (1) PROGRAM SPE		.22 (#120924; FY25: 0.80)						
	DETAIL OF GOVER (1) SPECIALIST IV									
	FAMILY HEALTH	ON FROM TEM SERVICES (HT								
	SENATE DOES NO		******	*****						
	BREAKOUT AS FO (1) PROGRAM SPE		22 (#120924; FY25: 0.20)						
	DETAIL OF GOVEI (1) SPECIALIST IV									
								0.20	(0.20)	Р

	Thursday, A Detail Type	April 4, 2024 : S	4:50:30 PM		ATIVE BUDO DGET WOR	GET SYSTEM KSHEET		F	Page 453 of 8	34			
Program IE Structure #	D: HTH560 : 050104000000	FAMILY HEAI	TH SERVICES										
Subject Co	mmittee: HHS	HEALTH AND	HUMAN SERVICES										
SEQ #		EXP	LANATION			FY 2024			FY 202	5			
					Perm	Temp	Amt	Perm	Temp	Amt			
100-001	SUPPLEMENTAI	REQUEST:											
	ADD POSITIONS (HTH560/CC).	AND FUNDS F	OR FAMILY HEALTH S	ERVICES									
		SENATE DOES NOT CONCUR.											
	BREAKOUT AS	FOLLOWS:											
			TH PROGRAM SPECIAL										
	FRINGE BENEFI		1.00 EACH; 68,282 EAC	н)									
	PROJECT LAUN												
	DETAIL OF GOV												
			TH PROGRAM SPECIAL 1.00 EACH; 68,282 EAC										
	FRINGE BENEFI	,		Π									
	PROJECT LAUN												
									2.00	800,000	Р		
101-001	SUPPLEMENTAI		LTH SERVICES (HTH56	0/CG)						4,962,487	А		
		*****	*****	<i>,</i>									
	DETAIL OF GOV												
	UTHER NUN-ST	ATE EMPLOYEI	E SERVICES ON A FEE I	BA212									

(FY25: 4,962,487)

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST:						
	ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC).						
	SENATE CONCURS.				0.10		E
	SEMME CONCORS.				0.50		Ν
	FROM COMMUNITY HEALTH CENTERS SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25:						
	0.40P/0.50N/0.10B; 17,275P/21,594N/4,319B) FRINGE BENEFITS (FY25: 11,134P/13,918N/2,783B)						
	OTHER CURRENT EXPENSES - PCO GRANT (FY25: -7,102P)						
	OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -7,102P)						
	OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - PRAMS (FY25: -7,103P)						
	OTHER CURRENT EXPENSES (FY25: -35,512N)						
	POS-CHC FQHC OPERATION (FY25: -7,102B)						
	6-MONTH DELAY IN HIRE.						
					0.40		Р
2010-001	SENATE ADJUSTMENT:						(164,667) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						
	OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG).						

	DETAIL OF SENATE ADJUSTMENT:						
	RENTAL OF LAND AND BUILDING (FY25: -164,667)						

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SEE HTH560 SEQ. NO. 2010-002.

Thursday, April 4, 2024

Detail Type: S

	Thursday, April 4, 2024 Detail Type: S	4:50:30 PM	LEGISLATIVE BUD BUDGET WOR]	Page 455 of 83	4
Program ID: Structure #: Subject Con	050104000000	TH SERVICES HUMAN SERVICES						
SEQ #	E X P L	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO (HTH560/CG). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN \$164,667 NON-RECURRING. SEE HTH560 SEQ. NO. 2010-001.	R FAMILY HEALTH SE	RVICES					164,667 A
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO (HTH560/CG). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN SEE HTH560 SEQ. NO. 2011-002.	R FAMILY HEALTH SE	RVICES					(7,500) N

	Thursday, April 4, 2024 Detail Type: S	4:50:30 PM	LEGISLATIVE BUDO BUDGET WORI]	Page 456 of 834	
Structure #		TH SERVICES HUMAN SERVICES						
SEQ #	EXPI	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO (HTH560/CG). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN \$7,500 NON-RECURRING. SEE HTH560 SEQ. NO. 2011-001.	DR FAMILY HEALTH SE	RVICES					7,500 N
2012-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO (HTH560/CG). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN SEE HTH560 SEQ. NO. 2012-002.	DR FAMILY HEALTH SE	RVICES					(235,000) N

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:30 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET			Page 457 of 83	4
Structure #	D: HTH560 : 050104000000 mmittee: HHS	FAMILY HEAL HEALTH AND	TH SERVICES HUMAN SERVICES							
SEQ #		EXPL	ANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2012-002	OTHER CURREN (HTH560/CG). DETAIL OF SEN.	NDS FROM OTHI NT EXPENSES FO ATE ADJUSTMEN ND AND BUILDIN ECURRING.	ER CURRENT EXPENSE DR FAMILY HEALTH SH NT: NG (FY25: 235,000)	ERVICES						235,000 N
2060-001	REDUCE POSITI SERVICES (HTH DETAIL OF SEN. (1) PERM WOME (#30089; FY25: -1	ONS AND FUND 560). ATE ADJUSTMEN EN INFANT AND 1.00; -41,472)	S FOR FAMILY HEALT NT: CHILDREN NUTRITIO! (#31902; FY25: -1.00; -3	N AID				(2.00)		(71,712) N

Thursday, April 4, 2024	4:50:30 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	
51			

Program ID:	HTH560	FAMILY HEALTH SERVICES
e		

Structure #: 050104000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).					1.50		100,890	A
	FROM BIRTH DEFECTS SPECIAL FUND:					(1.50)		(165,914)) I
	DETAIL OF SENATE ADJUSTMENT: (1) PERM CHILDREN AND YOUTH SPECIALIST V SR24 (#117966; FY25: -0.50B/0.50A; -37,794B/37,794A) (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST III SR20 (#117965; FY25: -1.00B/1.00A; -63,096B/63,096A) FRINGE BENEFITS (FY25: -65,024B)								
	\$100,890A NON-RECURRING.								
	TOTAL BUDGET CHANGES					0.50			
						(1.10) 2.20	(2.80)	5,063,377 (121,498) (150,439)) E
						(1.10)	(2.80) 1.00	(121,498)) E) N
						(1.10)	. ,	(121,498) (150,439)) E) N
	BUDGET TOTALS	93.00 14.50 112.10	0.50 2.00 11.30	34,852,455 18,257,916 38,303,396	В	(1.10) 2.20	1.00	(121,498) (150,439) 50,779))

13.90

14.20

11,768,880 P

15.30

14.00

12,523,019 P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		40.50	3.00	6,901,021	А	40.50	3.00	7,041,748 A
		0.00	0.00	48,706,356	В	0.00	0.00	48,706,356 B
		1.00	1.00	1,188,304	U	1.00	1.00	1,192,408 U
		9.50	20.50	6,776,898	Р	9.50	20.50	6,776,898 P
	BASE APPROPRIATIONS	51.00	24.50	63,572,579		51.00	24.50	63,717,410

- 1

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

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

SENATE CONCURS.

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

SEE HTH590 SEQ. NO. 10-002.

(47,004) A

	FY 2025
	emp Amt
10-002SUPPLEMENTAL REQUEST:1.00TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).1.00	23,502 A
SENATE DOES NOT CONCUR.	
BREAKOUT AS FOLLOWS: (1) SECRETARY II SR14 (#95250; FY25: 1.00; 23,502)	
6-MONTH DELAY IN HIRE.	
SEE HTH590 SEQ. NO. 10-001.	
DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)	
SEE HTH590 SEQ. NO. 10-001.	
20-001 SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK).	
SENATE CONCURS.	
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT III SR20 (#122004; FY25: -1.00; -58,296) FRINGE BENEFITS (FY25: -37,572)	
SEE HTH590 SEQ. NO. 20-002.	

Thursday, April 4, 2024

4:50:30 PM

(1.00) (95,868) P

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	Detail Type: S	BUDGET WORK			1		
	0105000000) HEALTH PROMOTION					
Subject Committe							
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
TRAI MAN PREV (HTH SENA DETA OTHI 95,86	PLEMENTAL REQUEST: DE-OFF POSITION AND FUNDS FROM CHRONIC DIS VAGEMENT (HTH590/GP) TO CHRONIC DISEASE VENTION AND HEALTH PROMOTION ADMINISTRA 1590/KK) . ATE CONCURS. AIL OF GOVERNOR'S REQUEST: ER NON STATE EMPLOYEES - SERVICES ON A FEE 58) HTH590 SEQ. NO. 20-001.	.TION					
							95,868 P
TRAI (HTH HEAI	PLEMENTAL REQUEST: DE-OFF FUNDS FROM CHRONIC DISEASE MANAGH I590/GP) TO CHRONIC DISEASE PREVENTION AND LTH PROMOTION ADMINISTRATION (HTH590/KK)						(58,296) A
	AIL OF GOVERNOR'S REQUEST: VICES ON A FEE BASIS (FY25: -58,296)						
SEE I	HTH590 SEQ. NO. 21-002.						

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Thursday, April 4, 2024

	Detail Type: S	PM LEGISLATIVE BUDGET				1	Page 462 of 834	
Program ID: HT Structure #: 050 Subject Committee	0105000000	NTION AND HEALTH PROMO VICES	TION					
SEQ #	EXPLANATIO	N		FY 2024			FY 2025	
-		Р	erm	Temp	Amt	Perm	Temp	Amt
TRAI MAN PREV (HTH	PLEMENTAL REQUEST: DE-OFF POSITION AND FUNDS FROM CH AGEMENT (HTH590/GP) TO CHRONIC DI /ENTION AND HEALTH PROMOTION AD I590/KK) .	ISEASE DMINISTRATION				1.00		29,148 A
(1) PE	AKOUT AS FOLLOWS: ERM ACCOUNTANT III SR20 (#122004; FY ONTH DELAY IN HIRE.	725: 1.00; 29,148)						
SEE H	HTH590 SEQ. NO. 21-001.							
	AIL OF GOVERNOR'S REQUEST: ERM ACCOUNTANT III SR20 (#122004; FY	(25: 1.00; 58,296)						
SEE H	HTH590 SEQ. NO. 21-001.							
CHAN FROM PREV	PLEMENTAL REQUEST: NGE MEANS OF FINANCING AND CONV M TEMPORARY TO PERMANENT FOR CH /ENTION AND HEALTH PROMOTION (HT	HRONIC DISEASE TH590/GR).				1.00		A
	ATE CONCURS.	******						
(1) TE 1.00U FRIN SERV SERV	AIL OF GOVERNOR'S REQUEST: EMP PROGRAM SPECIALIST V SR24 (#12 J/1.00A; -62,136U/71,016A) GE BENEFITS (FY25: -39,496U) VICES ON A FEE BASIS (FY25: -71,016A) VICES RENDERED BY OTHER STATE DEI 5: 101,632U)							
•							(1.00)	τ

Thursday, April 4, 2024

4:50:30 PM

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	Detail Type	e: S	BUDGET WOR	KSHEET						
Structure #	0: HTH590 : 050105000000 mmittee: HHS	CHRONIC DISEASE PREVENTION AND HEAD HEALTH AND HUMAN SERVICES	LTH PROMOTION							
SEQ #		EXPLANATION		FY 2024		FY 2025				
			Perm	Temp	Amt	Perm	Temp	Amt		
80-001		L REQUEST: TION FROM TEMPORARY TO PERMANENT FO ASE PREVENTION AND HEALTH PROMOTION	PR							
	SENATE DOES	NOT CONCUR.	***							
	TECHNOLOGY FY25: 63,096)	FOLLOWS: VICES FOR (1) PERM INFORMATION BAND B SYSTEM ANALYST SR22 (#93208H; A FEE BASIS (FY25: -63,096)								
	(1) PERM INFOR ANALYST SR22 (1) TEMP PUBLI FY25: -1.00)	/ERNOR'S REQUEST: 2MATION TECHNOLOGY BAND B SYSTEM (#93208H; FY25: 1.00; 63,096) C HEALTH INFORMATICS ANALYST (#93208H A FEE BASIS (FY25: -63,096)	;							
305-001	ADD POSITION DISEASE PREVI (HTH590/KK).	IESSAGE (3/05/24): AND TRADE-OFF FUNDS FOR CHRONIC ENTION AND HEALTH PROMOTION	***			1.00		А		
	SENATE DOES 1									
		FOLLOWS: UNTANT III SR20 (#122004; FY25: 1.00; 58,296) A FEE BASIS (FY25: -58,296)								
		/ERNOR'S REQUEST: A FEE BASIS (FY25: -58,296)								

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Thursday, April 4, 2024

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:30 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET		Ι	4	
Structure #	D: HTH590 : 050105000000 mmittee: HHS		ASE PREVENTION ANI HUMAN SERVICES	D HEALTH PR	OMOTION					
SEQ #		EXPL	ANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
305-002	HEALTH PROMO SENATE DOES N BREAKOUT AS (1) PERM PUBLI (#93208H; FY25: (1) TEMP INFOR SYSTEM ANALY SERVICES ON A 6-MONTH DELA DETAIL OF GOV	S FOR CHRONIC I DTION (HTH590/F NOT CONCUR. FOLLOWS: C HEALTH INFOI -1.00) MATION TECHN YST SR22 (#93208 FEE BASIS (FY2	DISEASE PREVENTION KK). RMATICS ANALYST SH OLOGY SPECIALIST B. H; FY25: 1.00; 31,548) 5: -63,096) EST:	R22				(1.00)	1.00	(31,548) A
2010-001	TRADE-OFF FUN OTHER CURREN PREVENTION A DETAIL OF SEN	NDS FROM OTHE NT EXPENSES FO ND HEALTH PRC ATE ADJUSTMEN ND AND BUILDIN	R CURRENT EXPENSE R CHRONIC DISEASE MOTION (HTH590/GP) NT: IG (FY25: -14,648)							

	Thursday, April 4, 2024 Detail Type: S	4:50:30 PM	GET SYSTEM KSHEET	Page 465 of 834					
Structure #:	: 050105000000	ASE PREVENTION AND	HEALTH PROMOTION						
SEQ #	E X P L	ANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO PREVENTION AND HEALTH PRO DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN \$14,648 NON-RECURRING. SEE HTH590 SEQ. NO. 2010-001.	R CHRONIC DISEASE MOTION (HTH590/GP). JT:							
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS PREVENTION AND HEALTH PRO		E			(2.00)		14,648 (129,830)	
	DETAIL OF SENATE ADJUSTMEN (1) PERM OFFICE ASSISTANT III (36,732P) (1) PERM PROGRAM SPECIALIST 64,476A) (1) PERM PARAMEDICAL ASSIST 65,354A)	T: (#50690; FY25: -1.00P; - VI (#99701H; FY25: -1.00)A; -						
						(1.00)		(36,732)]

Thursday, Detail Ty _l	April 4, 2024 pe: S	4:50:30 PM	LEGISLATIVE B BUDGET W					Page 466 of 834	4
Program ID: HTH590 Structure #: 050105000000		EASE PREVENTION AN	ND HEALTH PROMOTIO	ON					
Subject Committee: HHS	HEALTH AND	HUMAN SERVICES							
SEQ #	EXPL	ANATION			FY 2024			FY 2025	
			Perr	n	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

						(1.00)		U
-					(1.00)	(1.00)	(36,732)	Р
BUDGET TOTALS	40.50	3.00	6,901,021	А	41.50	4.00	6,827,720	А
	0.00	0.00	48,706,356	В	0.00	0.00	48,706,356	В
	1.00	1.00	1,188,304	U	1.00	0.00	1,192,408	U
	9.50	20.50	6,776,898	Р	8.50	19.50	6,740,166	Р

1.00

1.00

(214,028) A

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	249,628 A	2.00	0.00	268,278 A
		0.00	0.00	31,713 B	0.00	0.00	50,171 B
	BASE APPROPRIATIONS	2.00	0.00	281,341	2.00	0.00	318,449

- 1

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

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HEALTH RESOURCES	(24,185)	A
	ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL		
	CANNABIS CONTROL AND REGULATION (HTH596/KM).	(50,171)	D
	SENATE CONCURS.	(50,171)	D
	FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND:		
	DETAIL OF GOVERNOR'S REQUEST:		
	COLLECTIVE BARGAINING (FY25: -24,185A/-50,171B)		
	SEE HTH596 SEQ. NO. 30-001.		

00000		N					
EXPL	ANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
)	1000000 HS HEALTH AND I	000000	000000 HEALTH AND HUMAN SERVICES E X P L A N A T I O N	000000 HEALTH AND HUMAN SERVICES EXPLANATION FY 2024	000000 HEALTH AND HUMAN SERVICES EXPLANATION FY 2024	00000 HEALTH AND HUMAN SERVICES EXPLANATION FY 2024	MO0000 HEALTH AND HUMAN SERVICES EXPLANATION FY 2024

(50,171) B

BUDGET TOTALS	2.00	0.00	249,628	Α	2.00	0.00	244,093	А
	0.00	0.00	31,713	В	0.00	0.00		В

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION

Structure #: 0501070 0000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	5.00	2,821,277 A	21.00	5.00	3,197,621 A
		3.00	0.00	954,204 B	6.00	0.00	1,214,816 B
	BASE APPROPRIATIONS	20.00	5.00	3,775,481	27.00	5.00	4,412,437

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL	24,185	А
	CANNABIS CONTROL AND REGULATION (HTH596/KM).		
	SENATE CONCURS.	50,171	В
	FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND:		
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: 24,185A/50,171B)		
	SEE HTH595 SEQ. NO. 30-001.		

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:30 PM	LEGISLATIVE BUI BUDGET WOF			Page	e 470 of 834	
Structure #	0: HTH596 : 0501070 0000 mmittee: HHS		EDICAL CANNABIS CO HUMAN SERVICES	NTROL AND REGULATIC	DN				
			LANATION		FY 2024			FY 2025	
SEQ #		EAF	LANATION	Perm	Temp	Amt	Perm	Temp Am	ıt
100-001		AND FUNDS FO	R OFFICE OF MEDICAL						
		*****	GULATION (HTH596/KM				1.00	59,6	624 B
	FROM MEDICA	L CANNABIS DI	SPENSARY SPECIAL FU	JND:					
	BREAKOUT AS (1) PERM INFOR 1.00; 35,523) FRINGE BENEF	MATION SPECI	ALIST V SR24 (#95307H 6)	; FY25:					
	6-MONTH DELA	Y IN HIRE.							
	REDESCRIBED	POSITION.							
	1.00; 71,046) (1) TEMP INFOR 1.00; 63,096) FRINGE BENEF	EMATION SPECT MATION SPECT ITS (FY25: 86,186	ALIST V SR24 (#95307H ALIST IV SR22 (#95308H	I; FY25:					
	\$103,635 NON-R	ECURRING.							

rogram ID: HTH596 ructure #: 0501070 0000 ibject Committee: HHS SEQ # 101-001 SUPPLEMENTA ADD FUNDS FO AND REGULAT SENATE CONC FROM MEDICA DETAIL OF GO	il Type: S	BUDGET WORKSHEET									
Program ID: HTH596 Structure #: 0501070 0000 Subject Committee: HHS SEQ # 101-001 SUPPLEMENTA ADD FUNDS FO AND REGULAT SENATE CONC FROM MEDICA DETAIL OF GO		ROL AND REGULATION	N								
Program ID: HTH596 Structure #: 0501070 00 Subject Committee: HHS SEQ # 101-001 SUPPLEMEN ADD FUNDS AND REGUL SENATE COI FROM MEDI DETAIL OF C	HEALTH AND HUMAN SERVICES										
SEQ #	EXPLANATION		FY 2024			FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt				
AND REG SENATE C FROM ME DETAIL O	DS FOR OFFICE OF MEDICAL CANNABIS CONT ULATION (HTH596/KM). CONCURS. EDICAL CANNABIS DISPENSARY SPECIAL FUNI F GOVERNOR'S REQUEST: RKET TESTING PROGRAM (FY25: 100,000)	*****					100,000	В			
	TOTAL BUDGET CH	IANGES					24,185	A			

Thursday, April 4, 2024

4:50:30 PM

FOTAL B	BUDGET CHANGES					1.00		24,185 209,795	
	BUDGET TOTALS	17.00	5.00	2,821,277	A	21.00	5.00	3,221,806	Α
		3.00	0.00	954,204	В	7.00	0.00	1,424,611	В

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Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		125.00	0.00	8,854,062	А	125.00	0.00	9,177,804	А
		27.00	0.00	3,951,453	В	27.00	0.00	4,038,864	В
		2.00	0.00	158,000	Ν	2.00	0.00	158,000	Ν
		3.00	0.00	264,168	U	3.00	0.00	271,269	U
		2.00	0.00	396,994	Р	2.00	0.00	396,994	Р
	BASE APPROPRIATIONS	159.00	0.00	13,624,677		159.00	0.00	14,042,931	

- 1

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

	050401000000 hittee: HHS HEALTH AND HUMAN SERVICES EX P L A N A T I O N FY 2024 Perm Temp Amt ENATE ADJUSTMENT: EDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL EALTH SERVICES (HTH610). ETAIL OF SENATE ADJUSTMENT:) PERM VECTOR CONTROL INSPECTOR II (#22648; FY25: -1.004; -47,004A)) PERM VECTOR CONTROL INSPECTOR II (#22648; FY25: -0001; -39,540U)) PERM SECRETARY II (#36220; FY25: -1.00A; -47,004A)) PERM VECTOR CONTROL INSPECTOR II (#14827; FY25: -000A; -0002)) PERM ENTOMOLOGIST IV (#122139; FY25: -1.00A; -55,200A)) PERM FOOD SAFETY SPECIALIST III (#4648; FY25: -1.00A; -3,2906A)) PERM FOOD SAFETY SPECIALIST V (#11312; FY25: -1.00A; -5		Page 473 of 834						
Program ID: Structure #:	HTH610 050401000000	ENVIRONMEN	TAL HEALTH SERVICES						
Subject Comr	nittee: HHS	HEALTH AND	HUMAN SERVICES						
SEQ #		EXPL	ANATION		FY 2024			FY 2025	;
				Perm	Temp	Amt	Perm	Temp	Amt
R H E (1 1 (1 (1) (1) (1) (1) (1) (1) (1) (1)	REDUCE POSITI HEALTH SERVIC DETAIL OF SENA 1) PERM VECTO .00U; -39,540U) 1) PERM SECRE 1) PERM VECTO .00A) 1) PERM ENTOM 1) PERM FOOD 5 (8,296A)	ONS AND FUND CES (HTH610). ATE ADJUSTME OR CONTROL IN TARY II (#36220 OR CONTROL IN MOLOGIST IV (# SAFETY SPECIA	NT: SPECTOR II (#22648; FY25 ; FY25: -1.00A; -47,004A) SPECTOR II (#14827; FY25 122139; FY25: -1.00A; -55,2 LIST III (#4648; FY25: -1.00	********* : - 00A))A; -			(7.00)		(349,812) A

71,016A) (1) PERM FOOD SAFETY SPECIALIST IV (#43595; FY25: -1.00A; -63,096A) (1) PERM FOOD SAFETY SPECIALIST IV (#3198; FY25: -1.00A; -55,200A)

	(1.00)	(39,540) U
TOTAL BUDGET CHANGES	(7.00)	(349,812) A

					(1.00)		(39,540)	U
BUDGET TOTALS	125.00	0.00	8,854,062	A	118.00	0.00	8,827,992	А
	27.00	0.00	3,951,453	В	27.00	0.00	4,038,864	В
	2.00	0.00	158,000	Ν	2.00	0.00	158,000	Ν
	3.00	0.00	264,168	U	2.00	0.00	231,729	U
	2.00	0.00	396,994	Р	2.00	0.00	396,994	Р

Program ID: HTH710 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 202	.5
		Perm	Temp	Amt		Perm	Temp	Amt
		74.00	0.00	9,496,570	А	74.00	0.00	9,739,431 A
		0.00	2.00	201,000	В	0.00	2.00	201,000 B
		0.00	9.00	1,029,222	Ν	0.00	9.00	1,029,222 N
		0.00	2.00	429,999	Р	0.00	2.00	429,999 P
	BASE APPROPRIATIONS	74.00	13.00	11,156,791		74.00	13.00	11,399,652

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#38698; FY25: -1.00; -37,872)

SEE HTH710 SEQ. NO. 20-002.

(37,872) A

(1.00)

	Thursday, A Detail Type		4:50:30 PM	LEGISLATIVE I BUDGET V				1	Page 475 of 834	ŀ
Program ID: Structure #: Subject Com	050402000000	STATE LABORA	TORY SERVICES UMAN SERVICES							
SEQ #		EXPLA	ANATION			FY 2024			FY 2025	
				Per	m	Temp	Amt	Perm	Temp	Amt
7 // S [(AND ANALYSIS SENATE CONCU DETAIL OF GOVI	SITION AND FUND (HTH710/MH) TO RS. ERNOR'S REQUES E ASSISTANT III (#	S FROM AIR SURVEIL CHEMISTRY (HTH710, T: 38698; FY25: 1.00; 37,8'	′MG). ******				1.00		37,872 A

	Thursday, April 4, 2024 Detail Type: S	4:50:30 PM	LEGISLATIVE BUDG BUDGET WORI		Page 476 of 834				
Program ID: Structure #: Subject Comm	050402000000	RATORY SERVICES HUMAN SERVICES							
SEQ #	FYP	LANATION		FY 2024			FY 202:	5	
SEQ //			Perm	Temp	Amt	Perm	Temp	Amt	
	JPPLEMENTAL REQUEST:		~			(6.00)		(704,251) A	
LA M	RANSFER-OUT POSITIONS AN ABORATORY SERVICES (HTH ANAGEMENT (HTH840/FF).	I710/MH) TO ENVIRONN	MENTAL						
	ENATE CONCURS.	***************************************	******						
DI	ETAIL OF GOVERNOR'S REQU	JEST:							
) PERM AIR QUALITY ELECT. Y25: -1.00; -80,328)	RONICS TECHNICIAN II	I (#35908;						
(2)) PERM AIR QUALITY ELECT		(#30108,						
	4165; FY25: -1.00 EACH; -75,85		(1120202						
) PERM AIR QUALITY ELECT: 1565, #41566; FY25: -1.00 EAC		(#30382,						
	OLLECTIVE BARGAINING (FY								
	PERATING, SCIENTIFIC SUPPI								
	OTOR VEHICLE SUPPLIES & I	PARTS (FY25: -500)							
	FFICE SUPPLIES (FY25: -500)								
	THER SUPPLIES (FY25: -100)	1.50							
	UES & SUBSCRIPTIONS (FY25								
	REIGHT & DELIVERY CHARG ELEPHONE (FY25: -15,900)	ES (FY25: -2,082)							
	JBSISTENCE ALLOWANCE (F	Y25: -704)							
	IRE OF PASSENGER CARS (FY	,							
	LECTRICITY (FY25: -81,681)	,							
	ENTAL OF LAND & BUILDING								
	EPAIRS & MAINTENANCE (FY	(25: -3,850)							
	ISURANCE (FY25: -125) THER CURRENT EXPENSES (F	FY25: -3,954)							
	EE HTH840 SEQ. NO. 31-001.								

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Thursday, April 4, 2024

4:50:30 PM

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:30 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET		Р	age 477 of 834		
Structure #	D: HTH710 : 050402000000 mmittee: HHS		RATORY SERVICES HUMAN SERVICES								
SEQ #		EXPI	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
70-001		S OF FINANCIN	G FOR POSITION AND A RY SERVICES (HTH710/					(1.00)			А
		******	*****	· · · · · · · · · · · · · · · · · · ·				0.75		43,722	В
	FROM SANITAT FUND:	ION AND ENVIE	RONMENTAL HEALTH S	SPECIAL							
	BREAKOUT AS (1) PERM MICRO 1.00A/0.75B/0.25	BIOLOGIST III	SR20 (#41769; FY25: - /4W)								
	6-MONTH DELA	Y IN HIRE.									
	DETAIL OF GOV (1) PERM MICRO 1.00A/0.75B/0.25	BIOLOGIST III	SR20 (#41769; FY25: -								
								0.25		14,574	W
2010-001		NDS FROM OTH NT EXPENSES FO	ER CURRENT EXPENSE OR STATE LABORATOR							(1,000)	А
	DETAIL OF SEN	ATE ADJUSTME	ENT: NG (FY25: -1,000)	*****							
	SEE HTH710 SEC	Q. NO. 2010-002.									

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Thursday, April 4, 2024

4:50:30 PM

	Thursday, April 4, 2024 Detail Type: S	4:50:30 PM	LEGISLATIVE BUD BUDGET WOR		Page 478 of 834				
Structure #	: 050402000000	ATORY SERVICES HUMAN SERVICES							
SEQ #	E X P I	LANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTH OTHER CURRENT EXPENSES FO SERVICES (HTH710/MH). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN \$1,000 NON-RECURRING. SEE HTH710 SEQ. NO. 2010-001.	DR STATE LABORATOR	Y					1,000 A	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABOR (HTH710/MK). DETAIL OF SENATE ADJUSTME ELECTRICITY (FY25: 1,000,000) \$1,000,000 NON-RECURRING.	******	****					1,000,000 A	

	Thursday, April 4, 2024 4:50:30 Detail Type: S		0 PM	LEGISLATIVE BUD BUDGET WOR				Page 479 of 834	
	0402000000	TE LABORATORY SE							
Subject Committe	e: HHS HEAL	LTH AND HUMAN SI	ERVICES						
SEQ #		EXPLANATI	O N		FY 2024			FY 2025	
				Perm	Temp	Amt	Perr	n Temp	Amt

TOTAL BUDGET CHANGES					(7.00) 0.75	295,749 43,722	
					0.25	14,574	W
BUDGET TOTALS	74.00	0.00	9,496,570	А	67.00 0.00	10,035,180	A
	0.00	2.00	201,000	В	0.75 2.00	244,722	В
	0.00	9.00	1,029,222	Ν	0.00 9.00	1,029,222	Ν
					0.25 0.00	14,574	W
	0.00	2.00	429,999	Р	0.00 2.00	429,999	Р

Program ID: HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.55	2.00	3,744,070 A	22.55	2.00	3,846,417 A		
		2.85	0.00	1,315,000 B	2.85	0.00	1,315,000 B		
		21.60	0.00	4,841,562 P	21.60	0.00	4,841,562 P		
	BASE APPROPRIATIONS	47.00	2.00	9,900,632	47.00	2.00	10,002,979		

- 1

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

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

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST: MANAGEMENT INFORMATION SYSTEM PROJECT (FY25: 750,000) OTHER MACHINERY & EQUIPMENT (FY25: 40,000) 790,000 B

	Thursday, April 4, 2024 4:50:31 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 481 of 834
Program ID: Structure #: Subject Comm	050403000000		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
O' (E D) R1	RADE-OFF FUNDS FROM OTHER CURRENT EXPENSES OTHER CURRENT EXPENSES FOR HEALTH CARE ASSUL HTH720/MP). DETAIL OF SENATE ADJUSTMENT: ENTAL OF LAND AND BUILDING (FY25: -36,048) EE HTH720 SEQ. NO. 2010-002.	RANCE	(36,048) P
TI O' (H	ENATE ADJUSTMENT: RADE-OFF FUNDS FROM OTHER CURRENT EXPENSES DTHER CURRENT EXPENSES FOR HEALTH CARE ASSUI HTH720/MP). DETAIL OF SENATE ADJUSTMENT:	RANCE	

RENTAL OF LAND AND BUILDING (FY25: 36,048)

\$36,048 NON-RECURRING.

SEE HTH720 SEQ. NO. 2010-001.

	Thursday, April 4, 2024 Detail Type: S	LEGISLATIVE BUDG BUDGET WORI			Page 482 of 834			
Structure #:	050403000000	E ASSURANCE						
Subject Comm	nittee: HHS HEALTH AND	HUMAN SERVICES						
SEQ #	EXP	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
RI A FI D (1	ENATE ADJUSTMENT: EDUCE POSITION AND FUNDS SSURANCE (HTH720). ROM OFFICE OF HEALTH CAF DETAIL OF SENATE ADJUSTME 1) PERM OCCUPATIONAL THE 5,200)	RE ASSURANCE SPECIA NT:	L FUND:			(1.00)		(55,200) B

TOTAL BUDGET CHANGES

- BUDGET TOTALS	22.55	2.00	3,744,070	A	22.55	2.00	3,846,417 A
	2.85	0.00	1,315,000	В	1.85	0.00	2,049,800 B
	21.60	0.00	4,841,562	Р	21.60	0.00	4,841,562 P

(1.00)

734,800 B

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		10.00	1.40	53,788,778	А	10.00	1.40	49,822,316 A		
		0.00	6.00	22,302,061	В	0.00	6.00	22,323,419 B		
		0.00	3.00	420,000	Р	0.00	3.00	420,000 P		
	BASE APPROPRIATIONS	10.00	10.40	76,510,839		10.00	10.40	72,565,735		

- 1

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

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY25: 2,641,706)

DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY25: 2,512,751) 2,641,706 A

	Thursday, April 4, 2024 4:50:31 PM LEG Detail Type: S				JDGET SY ORKSHEE				Page 484 of 8	334	
Structure #	D: HTH730 : 050103000000 mmittee: HHS		EDICAL SERVICES AN UMAN SERVICES	ID INJURY PREVENTI	ON SYSTE	EM					
SEQ #	SEQ # E X P L A N A T I O N				FY 2	2024			FY 202	5	
				Perm	Ter	mp	Amt	Perm	Temp	Amt	
2100-001	2100-001 SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). DETAIL OF SENATE ADJUSTMENT: EMERGENCY AEROMEDICAL SERVICES (FY25: 29,000,000)									29,000,000	А

TOTAL BUDGET CHANGES

31,641,706 A

-								
BUDGET TOTALS	10.00	1.40	53,788,778	А	10.00	1.40	81,464,022	А
	0.00	6.00	22,302,061	В	0.00	6.00	22,323,419	В
	0.00	3.00	420,000	Р	0.00	3.00	420,000	Р

Program ID: HTH760 HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
		38.50	3.00	2,043,490	A	38.50	3.00	2,308,908 A	
		0.00	2.00	526,328	В	0.00	2.00	530,318 B	
		5.00	0.00	614,878	Р	5.00	0.00	627,294 P	
	BASE APPROPRIATIONS	43.50	5.00	3,184,696		43.50	5.00	3,466,520	

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760).	(2.00)		(55,200) A
	FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:		(1.00)	(75,432) B
	DETAIL OF SENATE ADJUSTMENT:			

(1) PERM RESEARCH STATISTICIAN IV (#6744; FY25: -1.00A) (1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; FY25: -1.00A; -55,200A) (1) TEMP PLANNER IV (#118413; FY25: -1.00B; -75,432B)

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:31 PM	LEGISLATIVE BUI BUDGET WO			1	Page 486 of 834	4
Structure #:	9: HTH760 : 050502000000 mmittee: HHS	HEALTH STATUS							
SEQ #		EXPLA	NATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
2100-001	ADD FUNDS FO DETAIL OF SEN OFFICE SUPPLI	R HEALTH STATUS ATE ADJUSTMENT ES (FY25: 100,000) COP, MONITORS, PI	S MONITORING (HTH 	*****					230,000 A

TOTAL BUDGET CHANGES					(2.00)	(1.00)	174,800 (75,432)	
BUDGET TOTALS	38.50 0.00 5.00	3.00 2.00 0.00	2,043,490 526,328 614,878	В	36.50 0.00 5.00	3.00 1.00 0.00	2,483,708 454,886 627,294	В

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
		75.00	1.00	5,736,520	А	75.00	1.00	5,934,543	А
		59.00	4.00	80,626,501	В	59.00	4.00	80,828,503	В
		34.10	1.00	6,749,271	Ν	34.10	1.00	17,461,882	Ν
		2.00	0.00	3,005,258	U	2.00	0.00	3,010,013	U
		43.00	0.00	260,368,088	W	43.00	0.00	260,494,144	W
		7.25	4.00	2,192,255	Р	7.25	4.00	6,440,559	Р
	BASE APPROPRIATIONS	220.35	10.00	358,677,893		220.35	10.00	374,169,644	

- 1

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

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:31 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET		Page 488 of 834		4
Program ID: Structure #:		ENVIRONMEN	TAL MANAGEMENT							
Subject Com	nmittee: HHS	HEALTH AND	HUMAN SERVICES							
SEQ #		E X P L	ANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
,]	HEALTH ADMIN	SITIONS AND FU VISTRATION (HT	NDS FROM ENVIRONM 'H840/FE) TO SURFACE '					(6.00)		(353,514) A
,	PROTECTION (H	******	*****	****						
	 PERM PROGH 46,050) PERM PROGH 1.00; -64,476) PERM ENVIR (#90726H; FY25: PERM PLANN (1) PERM PLANN (1) PERM ENVIR (#90728H; FY25: PERM ENGIN SERVICES RENI ATTORNEY GEN OPERATING SUH OFFICE SUPPLIE DUES & SUBSCH TELEPHONE & T TRANSPORTATION TRANSPORTATION TRANSPORTATION MOTOR POOL C RENTAL OF EQU 	RAM SPECIALIS ONMENTAL HE. -1.00; -64,476) NER V SR24 (#907 ONMENTAL HE. -1.00; -29,808) IEER V SR26 (#90 DERED BY OTHE IERAL SUPPORT PLIES (FY25: -1,000) RIPTIONS (FY25: TELEGRAPH (FY2 ON, INTRA-STAT ON, OUT-OF-STAT ARS (FY25: -10,00) JIPMENT (FY25: -10,00)	EM05 (#90724H; FY25: -: T VI SR26 (#90725H; FY2 ALTH SPECIALIST VI SF 727H; FY25: -1.00; -59,616 ALTH SPECIALIST V SR 729H; FY25: -1.00; -35,08 CR STATE AGENCIES - D (FY25: -25,000) 500) -2,000) 25: -3,500) TE (FY25: -3,750) TE (FY25: -3,750) 00)	5: - R26 D) 24 8) EPUTY						
:	SEE HTH840 SEC	Q. NO. 20-002.								

ogram ID: HTH84 ructure #: 040101							
ıbject Committee: H							
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	IENTAL REQUEST:				6.00		353,514
HEALTH	OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL ADMINISTRATION (HTH840/FE) TO SURFACE WATER TION (HTH840/FI).						
*******	DOES NOT CONCUR.						
	UT AS FOLLOWS: PROGRAM MANAGER EM05 (#90724H; FY25: 1.00;						
46,050) (1) PERM	PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00;						
	ENVIRONMENTAL HEALTH SPECIALIST VI SR26						
(1) PERM	FY25: 1.00; 64,476) PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)						
	ENVIRONMENTAL HEALTH SPECIALIST V SR24 FY25: 1.00; 29,808)						
(1) PERM	ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088) S RENDERED BY OTHER STATE AGENCIES - DEPUTY						
ATTORN	EY GENERAL SUPPORT (FY25: 25,000)						
	NG SUPPLIES (FY25: 1,500) UPPLIES (FY25: 1,000)						
DUES & S	SUBSCRIPTIONS (FY25: 2,000)						
	DNE & TELEGRAPH (FY25: 3,500) DRTATION, INTRA-STATE (FY25: 3,750)						
	ORTATION, OUT-OF-STATE (FY25: 3,750) POOL CARS (FY25: 10,000)						
	OF EQUIPMENT (FY25: 2,500)						
TRAININ	G COSTS & REGISTRATION FEES (FY25: 1,000)						
SEE HTH	840 SEQ. NO. 20-001.						
	OF GOVERNOR'S REQUEST:						
(1) PERM 46,050)	PROGRAM MANAGER EM05 (#90724H; FY25: 1.00;						
	PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00;						
64,476) (1) PERM	ENVIRONMENTAL HEALTH SPECIALIST VI SR26						
	FY25: 1.00; 64,476)						

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Thursday, April 4, 2024

Detail Type: S

	sday, April 4, 2024 l Type: S	4:50:31 PM	LEGISLATIVE BUD BUDGET WOR			F	Page 490 of 834	
Program ID: HTH840 Structure #: 04010100	00000	TAL MANAGEMENT						
Subject Committee: HH	S HEALTH AND	HUMAN SERVICES						
SEQ #	EXPL	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24
(#90728H; FY25: 1.00; 29,808)
(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)
SERVICES RENDERED BY OTHER STATE AGENCIES - DEPUTY ATTORNEY GENERAL SUPPORT (FY25: 25,000)
OPERATING SUPPLIES (FY25: 1,500)
OFFICE SUPPLIES (FY25: 1,000)
DUES & SUBSCRIPTIONS (FY25: 2,000)
TELEPHONE & TELEGRAPH (FY25: 3,500)
TRANSPORTATION (FY25: 3,750)
MOTOR POOL CARS (FY25: 10,000)
RENTAL OF EQUIPMENT (FY25: 2,500)
TRAINING COSTS & REGISTRATION FEES (FY25: 1,000)

SEE HTH840 SEQ. NO. 20-001.

	Type: S	BUDGET WORI			ľ	age 491 01 8	54
Program ID: HTH840 Structure #: 040101000 Subject Committee: HHS							
SEQ #	EXPLANATION		FY 2024			FY 202	
3LQ #	EATEANATION	Perm	Temp	Amt	Perm	Temp	Amt
21-001 SUPPLEMEN	NTAL REQUEST:						
TRADE-OFF (HTH840/FG	F POSITIONS AND FUNDS FROM CLEAN TO SURFACE WATER PROTECTION (HTH840/FI).					
SENATE CO	**************************************	********			(5.00)		(1,088,402) N
39,384) (1) PERM PL (1) PERM EN (#52089; FY2 (1) PERM CC 68,280) (1) PERM PR 97,212) FRINGE BEN COLLECTIV SERVICES B OPERATING OTHER REP. OFFICE SUP OTHER SUP DUES & SUH TELEPHONN PRINTING & ADVERTISH CAR MILEA TRANSPORT SUBSISTEN	FFICE ASSISTANT III SR08 (#41177; FY2 ANNER IV SR22 (#45959; FY25: -1.00; -7 NVIRONMENTAL HEALTH SPECIALIST 25: -1.00; -68,280) ONTRACTS SPECIALIST SR22 (#111645; ROGRAM SPECIALIST V SR24 (#120548; NEFITS (FY25: -90,815) /E BARGAINING (FY25: -82,609) 3Y STATE DEPTS AND AGENCIES (FY25 3 SUPPLIES (FY25: -5,000) AIR AND MAINTENANCE SUPPLIES (FY25: 4 SUPPLIES (FY25: -750) PLIES (FY25: -3,500) BSCRIPTIONS (FY25: -3,550) E & TELEGRAPH (FY25: -3,550) E & TELEGRAPH (FY25: -250) & BINDING (FY25: -9,000) NG (FY25: -450) GE (FY25: -2,500) TATION INTRASTATE (FY25: -8,000) CE ALLOWANCE INTRASTATE (FY25: -7,500) CE ALLOWANCE OUT-OF-STATE (FY25: -7,500)	1,016) 1V SR22 FY25: -1.00; - FY25: -1.00; - : -253,931) Y25: -1,000) 11,850)					

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Thursday, April 4, 2024

RENTAL OF EQUIPMENT (FY25: -4,500) OTHER RENTALS (FY25: -1,000)

INSURANCE - AUTO (FY25: -500)

REPAIRS AND MAINTENANCE (FY25: -6,000)

SERVICES ON A FEE BASIS - NON-STATE (FY25: -200,000)

	Thursday, April 4, 2024 Detail Type: S	4:50:31 PM	LEGISLATIVE BUD BUDGET WOR			I	Page 492 of 834	
e	0101000000	TAL MANAGEMENT HUMAN SERVICES						
SEQ #	ЕХРІ	ANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	ER CURRENT EXPENSES (F [*] ITH840 SEQ. NO. 21-002.	Y25: -32,025)						

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp Ar	nt
21-002 SUPPLE	EMENTAL REQUEST:						
(HTH84	-OFF POSITIONS AND FUNDS FROM CLEAN WATER 0/FG) TO SURFACE WATER PROTECTION (HTH840/FI).						
	E CONCURS.				5.00	1,088,	402
	OF GOVERNOR'S REQUEST: M OFFICE ASSISTANT III SR08 (#41177; FY25: 1.00;						
39,384)							
	M PLANNER IV SR22 (#45959; FY25: 1.00; 71,016)						
	M ENVIRONMENTAL HEALTH SPECIALIST IV SR22						
	; FY25: 1.00; 68,280) M CONTRACTS SPECIALIST SR22 (#111645; FY25: 1.00;						
68,280)	W CONTRACTS STECIALIST SR22 (#111045, F125, 1.00,						
	M PROGRAM SPECIALIST V SR24 (#120548; FY25: 1.00;						
97,212)							
	E BENEFITS (FY25: 90,815)						
	CTIVE BARGAINING (FY25: 82,609)						
	ES BY STATE DEPTS AND AGENCIES (FY25: 253,931)						
	FING SUPPLIES (FY25: 5,000) REPAIR AND MAINTENANCE SUPPLIES (FY25: 1,000)						
	SUPPLIES (FY25: 750)						
	SUPPLIES (FY25: 3,500)						
	SUBSCRIPTIONS (FY25: 3,550)						
	IONE & TELEGRAPH (FY25: 250)						
PRINTI	NG & BINDING (FY25: 9,000)						
	TISING (FY25: 450)						
	LEAGE (FY25: 2,500)						
	PORTATION INTRASTATE (FY25: 8,000)						
	TENCE ALLOWANCE INTRASTATE (FY25: 11,850)						
	PORTATION OUT-OF-STATE (FY25: 7,500) TENCE ALLOWANCE OUT-OF-STATE (FY25: 6,500)						
	F PASSENGER CARS (FY25: 1,000)						
	POOL CARS (FY25: 12,000)						
	L OF EQUIPMENT (FY25: 4,500)						
OTHER	RENTALS (FY25: 1,000)						
REPAIR	S AND MAINTENANCE (FY25: 6,000)						
	ANCE - AUTO (FY25: 500)						
SERVIC	ES ON A FEE BASIS - NON-STATE (FY25: 200,000)						

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Thursday, April 4, 2024

Detail Type: S

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:31 PM	LEGISLATIVE BUDO BUDGET WORF			Р	age 494 of 834	
Program ID: Structure #:		ENVIRONMENT	CAL MANAGEMENT						
Subject Con	nmittee: HHS	HEALTH AND H	IUMAN SERVICES						
SEQ #		E X P L	A N A T I O N		FY 2024		FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt
30-001	SEE HTH840 SEC SUPPLEMENTAI TRANSFER-OUT ENVIRONMENT ENVIRONMENT	L REQUEST: I POSITION AND AL MANAGEMEI	FUNDS FROM NT (HTH840/FE) TO MINISTRATION (HTH84	·					
	SENATE CONCU DETAIL OF GOV (1) PERM ENVIR (#118604; FY25: - FRINGE BENEFI	JRS. ZERNOR'S REQUE RONMENTAL HEA -0.60; -31,774) ITS (FY25: -14,148	ALTH SPECIALIST IV S				(0.60)		(45,922) N
	SEE HTH849 SEC	Q. NO. 30-001.							

Thursday Detail Ty		1		LEGISLATIVE BUD BUDGET WOF			Page 495 of 834			
Program ID: Structure #:	HTH840 040101000000	ENVIRONMEN	TAL MANAGEMENT							
Subject Comr	nittee: HHS	HEALTH AND	HUMAN SERVICES							
SEQ #		ЕХРІ	LANATION		FY 2024		F	Y 2025		
				Perm	Temp	Amt	Perm Te	mp Amt		
T L		OSITIONS AND 5 (HTH710/MH) 7	FUNDS FROM STATE FO ENVIRONMENTAL				6.00	704,251 A		
*:		******	*****	*****						
((; (; (; (; (; (; (; (; (; (; (; (; (; (1) PERM AIR QU #35908; FY25: 1. 2) PERM AIR QU 34165; FY25: 1.0 3) PERM AIR QU 41565, #41566; F COLLECTIVE BA DERATING SUF REPAIRS AND M DFFICE SUPPLIE DTHER SUPPLIE DUES & SUBSCF REIGHT & DEL ELEPHONE & T SUBSISTENCE A HIRE OF PASSEN ELECTRICITY (F RENTAL OF LAN REPAIRS & MAID NSURANCE (FY	00; 80,328) JALITY ELECTF 00 EACH; 75,852 JALITY ELECTF 7Y25: 1.00 EACH ARGAINING (FY PPLIES (FY25: 45 AINTENANCE S S (FY25: 500) S (FY25: 500) S (FY25: 100) RIPTIONS (FY25: IVERY CHARGE TELEGRAPH (FY LLOWANCE (FY NGER CARS (FY Y25: 81,681) ID & BUILDING NTENANCE (FY	RONICS TECHNICIAN II RONICS TECHNICIAN I (EACH) RONICS TECHNICIAN I (25: 117,112) 5,539) SUPPLIES (FY25: 500) (FY25: 2,082) (25: 15,900) (25: 704) 25: 50) (FY25: 1,000) 25: 3,850)							
~	SEE HTH710 SEC									

	Thursday, April 4, 2024 Detail Type: S		4:50:31 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 496 of 834			
Structure #	D: HTH840 : 040101000000 mmittee: HHS		NTAL MANAGEMENT HUMAN SERVICES								
SEQ #		EXP	LANATION			FY 2024		D	FY 2025		
				Pe	rm	Temp	Amt	Perm	Temp	Amt	
60-001	(HTH840/FE). SENATE CONCU	S FOR ENVIRON JRS. 6 UNDERGROUN ND: TERNOR'S REQU									
										(690) W	
100-001	MANAGEMENT	S AND FUNDS FO (HTH840/FG).	OR ENVIRONMENTAL	****							
		ONMENTAL HE	EST: EALTH SPECIALIST IV SI ACH; 35,508 EACH)	822							
	6-MONTH DELA	Y IN HIRE.									

Thursday, Ap Detail Type:		-			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 497 of 834		
Structure #	: 040101000000		AL MANAGEMENT UMAN SERVICES							
SEQ #		EXPL	ANATION		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
2010-001	OTHER CURRENT	DS FROM OTHEH F EXPENSES FOF HTH840/FF). TE ADJUSTMEN O AND BUILDING							(1,000) A	
2010-002	OTHER CURRENT	DS FROM OTHEH F EXPENSES FOF HTH840/FF). TE ADJUSTMEN O AND BUILDING							1,000 A	

SEE HTH840 SEQ. NO. 2010-001.

	Thursday, April 4, 2024 Detail Type: S	4:50:31 PM	LEGISLATIVE BUDO BUDGET WORI				ł	
Structure #	: 040101000000	TAL MANAGEMENT HUMAN SERVICES						
SEQ #	EXPI	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHI OTHER CURRENT EXPENSES FO MANAGEMENT (HTH840/FF). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN SEE HTH840 SEQ. NO. 2011-002.	DR ENVIRONMENTAL						(32,000) N
2011-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHI OTHER CURRENT EXPENSES FO MANAGEMENT (HTH840/FF). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN \$32,000 NON-RECURRING.	DR ENVIRONMENTAL						32,000 N

SEE HTH840 SEQ. NO. 2011-001.

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:31 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET			Page 499 of 834	
Program II Structure #	D: HTH840 : 040101000000	ENVIRONMEN	ITAL MANAGEMENT							
	mmittee: HHS	HEALTH AND	HUMAN SERVICES							
SEQ #		EXP	LANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2012-001		NDS FROM OTH NT EXPENSES FO	ER CURRENT EXPENSES OR ENVIRONMENTAL	ТО						
		UNDERGROUN	ND STORAGE TANK	*****						
	DETAIL OF SENA RENTAL OF LAN		NT: NG (FY25: -2,000)							
	SEE HTH840 SEC	Q. NO. 2012-002.								(2,000) W
2012-002	OTHER CURREN MANAGEMENT	NDS FROM OTH NT EXPENSES FO (HTH840/FF).	ER CURRENT EXPENSES OR ENVIRONMENTAL							
		UNDERGROUN	ND STORAGE TANK	****						
	DETAIL OF SENA RENTAL OF LAN									
	\$2,000 NON-REC	URRING.								
	SEE HTH840 SEC	Q. NO. 2012-001.								2 000 W
										2,000 W

	Thursday, April 4, 2024 Detail Type: S		4:50:31 PM	4:50:31 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Pa	4	
Program ID: Structure #:	HTH840 040101000000	ENVIRONMEN	TAL MANAGEMENT						
Subject Com	mittee: HHS	HEALTH AND	HUMAN SERVICES						
SEQ #		EXPI		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt
H M I (H (H	MANAGEMENT DETAIL OF SENA 1) PERM ENVIR FY25: -0.50N/-0.5 1) PERM ENVIR FY25: -1.00A; -63	ONS AND FUND (HTH840). ATE ADJUSTMEN ONMENTAL HE 50P; -25,656N/-27 ONMENTAL HE 5,096A)	ALTH SPECIALIST IV (#54732; #48060;			(2.00) (0.50)		(125,232) A (25,656) N
							(0.50)		(27,300) P
/ N *	MANAGEMENT	AND FUNDS FO (HTH840/FJ).	R ENVIRONMENTAL	****			1.00		54,852 A

DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#95368H; FY25: 1.00; 54,852)

6-MONTH DELAY IN HIRE.

	Thursday, April 4, 2024 Detail Type: S		4:50:31 PM	LEGISLATIVE BUDGET						Page 501 of 834	
Structure #: 04	TH840 0101000000		AL MANAGEMENT								
Subject Committe	e: HHS	HEALTH AND HU	NATION			FY 2024				FY 2025	
				Per	rm	Temp	Amt		Perm	Temp	Amt

TOTAL BUDGET CHANGES

					(1.10)		(71,578)	Ν
							(690)	W
_					(0.50)		(27,300)	Р
BUDGET TOTALS	75.00	1.00	5,736,520	А	80.00	1.00	6,568,414	А
	59.00	4.00	80,626,501	В	59.00	4.00	80,828,503	В
	34.10	1.00	6,749,271	Ν	33.00	1.00	17,390,304	Ν
	2.00	0.00	3,005,258	U	2.00	0.00	3,010,013	U
	43.00	0.00	260,368,088	W	43.00	0.00	260,493,454	W
	7.25	4.00	2,192,255	Р	6.75	4.00	6,413,259	Р

5.00

633,871 A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION		FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		27.50	1.25	3,456,518	А	27.50	1.25	3,640,592	А	
		0.00	0.00	34,097	В	0.00	0.00	34,097	В	
		1.55	0.60	144,015	Ν	1.55	0.60	144,015	Ν	
		11.00	0.00	2,776,056	W	11.00	0.00	2,826,328	W	
		11.95	2.15	2,136,932	Р	11.95	2.15	2,819,477	Р	
	BASE APPROPRIATIONS	52.00	4.00	8,547,618		52.00	4.00	9,464,509		

- 1

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

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

	SENATE CONCURS.
	DETAIL OF GOVERNOR'S REQUEST:

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

SEE HTH849 SEQ. NO. 20-002.

(1.00)

(93,276) A

	Thursday, April 4, 2024 Detail Type: S		4:50:31 PM	LEGISLATIVE BUD BUDGET WOF			Page 503 of 834		
Structure #:	D: HTH849 :: 040303000000 mmittee: HHS		ITAL HEALTH ADMINIS HUMAN SERVICES	TRATION					
SEQ #		EXP	LANATION		FY 2024		FY 202	25	
				Perm	Temp	Amt	Perm Temp	Amt	
20-002		SITION AND FUI	NDS FROM HAZARD RESPONSE (HTH849/FD)	ТО			1.00	93,276 A	
	ENVIRONMENT.	******	(HTH849/FC).	****					
	DETAIL OF GOV (1) PERM EPIDE		EST: #124386; FY25: 1.00; 93,2'	6)					
	SEE HTH849 SEC	Q. NO. 20-001.							
30-001		OSITION AND F AL MANAGEMI	UNDS FROM ENT (HTH840/FE) TO MINISTRATION (HTH84	9/FC).					
	SENATE CONCU		************************************	****			0.60	45,922 N	
	DETAIL OF GOV (1) PERM ENVIR (#118604; FY25: 0 FRINGE BENEFI	ONMENTAL HE).60; 31,774)	EALTH SPECIALIST IV S	822					
	SEE HTH840 SEC	Q. NO. 30-001.							

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:31 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET					Page 504 of 834				
Structure #:	<i>t</i> : 040303000000		VIRONMENTAL HEALTH ADMINISTRATION									
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
60-001	ADMINISTRATIO	S FOR ENVIRON ON (HTH849/FA) JRS. ION AND ENVIF ERNOR'S REQU ARGAINING (FY	RONMENTAL HEALTH S							(34,097)	В	
100-001	ADMINISTRATIONS SENATE CONCU	AND FUNDS FO ON (HTH849/FC) JRS. ERNOR'S REQU CIAN I LHC1 (#9	*****	****				1.00		90,000	A	

	Thursday, April 4, 2024 4:50:31 PM LE Detail Type: S			SLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 505 of 834		
Program ID: Structure #:	HTH849 ENVII 040303000000	RONMENTAL HEA	LTH ADMINISTR.	ATION					
Subject Comn	nittee: HHS HEAL	TH AND HUMAN S	ERVICES						
SEQ #		EXPLANAT	I O N		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
A A *** D (1	ENATE ADJUSTMENT DD POSITION AND FU DMINISTRATION (HT DETAIL OF SENATE AD PERM HUMAN RESO Y25: 1.00; 29,148)	JNDS FOR ENVIRO H849/FB). DJUSTMENT:	*****	*****			1.00		29,148 A

6-MONTH DELAY IN HIRE.

2.00	119,148 A
	(34,097) B
0.60	45,922 N

BUDGET TOTALS	27.50	1.25	3,456,518	А	29.50	1.25	3,759,740	А
	0.00	0.00	34,097	В	0.00	0.00		В
	1.55	0.60	144,015	Ν	2.15	0.60	189,937	Ν
	11.00	0.00	2,776,056	W	11.00	0.00	2,826,328	W
	11.95	2.15	2,136,932	Р	11.95	2.15	2,819,477	Р

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.60	2.35	12,693,686 A	13.60	2.35	12,714,792 A		
		7.40	1.00	10,405,377 N	7.40	1.00	10,405,377 N		
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P		
	BASE APPROPRIATIONS	21.00	11.35	24,322,854	21.00	11.35	24,343,960		

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: KUPUNA CARE REDUCTION (FY25: -400,000)

SEE HTH904 SEQ. NO. 10-002.

(400,000) A

Structure #: 060402000000	JTIVE OFFICE ON AGING I'H AND HUMAN SERVICES E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
		Perm		Amt	Perm		Amt
OTHER CURRENT EXPE AGING (HTH904/AJ). SENATE CONCURS. DETAIL OF GOVERNOR CONTRACTUAL - EVAL 75,000) HEALTHY AGING PART 50,000) HEALTHY AGING PART 50,000) HEALTHY AGING PART 75,000)	OM OTHER CURRENT EXPENSES TO INSES FOR EXECUTIVE OFFICE ON S REQUEST: UATION/COORDINATION (FY25: INERSHIP - HONOLULU COUNTY (F INERSHIP - HAWAII COUNTY (FY25: INERSHIP - MAUI COUNTY (FY25: INERSHIP - KAUAI COUNTY (FY25:	T ******** FY25: 5:					400,000 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.60	2.35	12,693,686	А	13.60	2.35	12,714,792	А
	7.40	1.00	10,405,377	Ν	7.40	1.00	10,405,377	Ν
	0.00	8.00	1,223,791	Р	0.00	8.00	1,223,791	Р

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.50	0.00	258,039 A	2.50	0.00	262,940 A		
		5.00	0.00	527,570 N	5.00	0.00	527,570 N		
	BASE APPROPRIATIONS	7.50	0.00	785,609	7.50	0.00	790,510		

- 1

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

TOTAL BUDGET CHANGES

-								
BUDGET TOTALS	2.50	0.00	258,039	А	2.50	0.00	262,940	А
	5.00	0.00	527,570	Ν	5.00	0.00	527,570	Ν

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

- 1

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00	0.00	566,120 A	6.00	0.00	588,379 A		
		0.00	0.00	114,000 B	0.00	0.00	114,000 B		
	BASE APPROPRIATIONS	6.00	0.00	680,120	6.00	0.00	702,379		

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

100-001	SUPPLEMENTAL REQUEST:
	ADD FUNDS FOR STATE HEALTH PLANNING AND
	DEVELOPMENT AGENCY (HTH906/AC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; FY25: 67,338) 67,338 A

TOTAL BUDGET CHANGES

67,338 A

BUDGET TOTALS	6.00	0.00	566,120	А	6.00	0.00	655,717 A
	0.00	0.00	114,000	В	0.00	0.00	114,000 B

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		174.00	13.00	24,727,767	А	174.00	13.00	35,406,407 A		
		8.00	20.00	5,275,000	Ν	8.00	20.00	5,275,000 N		
		0.00	4.00	737,888	Р	0.00	4.00	737,888 P		
	BASE APPROPRIATIONS	182.00	37.00	30,740,655		182.00	37.00	41,419,295		

- 1

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

80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP).	1.00	(1.00)	Α
	SENATE CONCURS.			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#120784; 1.00)			

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:31 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET]	Page 511 of 83	4	
Program ID Structure #	D: HTH907 : 050504000000	GENERAL AD	MINISTRATION								
Subject Co	mmittee: HHS	HEALTH AND	HUMAN SERVICES								
SEQ #	EXPLANATION			FY 2024				FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt	
305-001		R GENERAL AD	MINISTRATION (HTH9	·						2,500,000	A
	SENATE DOES NOT CONCUR.										
	ASBESTOS CLEA ENVIRONMENT	BREAKOUT AS FOLLOWS: ASBESTOS CLEAN UP, REMEDIATION, AIR QUALITY TESTING, ENVIRONMENTAL SAMPLING (FY25: 1,000,000) CONSULTANT SERVICES (FY25: 1,500,000)									
	\$2,500,000 NON-RECURRING.										
	ENVIRONMENT CONSULTANT S	AN UP, REMEDI AL SAMPLING (ERVICES (FY25:	IATION, AIR QUALITY 7 (FY25: 1,000,000)	TESTING,							
	\$5,000,000 NON-	RECURRING.									
2010-001	OTHER CURREN ADMINISTRATI DETAIL OF SEN	NDS FROM OTH IT EXPENSES F ON (HTH907/AM ATE ADJUSTME	ſ). *****							(3,000)	A
	SEE HTH907 SEC										

Thursday, April 4, 2024 4:50:31 PM Detail Type: S		4:50:31 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 512 of 834				
Structure #		INISTRATION UMAN SERVICES									
SEQ #	EXPL	A N A T I O N		FY 2024			FY 2025				
			Perm	Temp	Amt	Perm	Temp	Amt			
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER OTHER CURRENT EXPENSES FOR ADMINISTRATION (HTH907/AM). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDING \$3,000 NON-RECURRING. SEE HTH907 SEQ. NO. 2010-001.	CGENERAL						3,000 A			
2011-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHEF OTHER CURRENT EXPENSES FOR ADMINISTRATION (HTH907/AM).		ЗТО					(1,000) A			
	DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDING	T:	*****								
	SEE HTH907 SEQ. NO. 2011-002.										

	Thursday, April 4, 20244:50:31 PMDetail Type:S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 513 of 834	
Structure #:	e: HTH907 GENERAL ADMINISTRATION : 050504000000 mmittee: HHS HEALTH AND HUMAN SERVICES			
SEQ #	EXPLANATION	FY 2024	FY 2025	
		Perm Temp Amt	Perm Temp	Amt
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENS OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HTH907/AM). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000) \$1,000 NON-RECURRING. SEE HTH907 SEQ. NO. 2011-001.			1,000 A
	SENATE ADJUSTMENT: REDUCE POSITION FOR GENERAL ADMINISTRATION (HTH907). DETAIL OF SENATE ADJUSTMENT:		(1.00)	А

TOTAL BUDGET CHANGES

0.00 (1.00) 2,500,000 A

BUDGET TOTALS	174.00	13.00	24,727,767	А	174.00	12.00	37,906,407	Α
	8.00	20.00	5,275,000	Ν	8.00	20.00	5,275,000	Ν
	0.00	4.00	737,888	Р	0.00	4.00	737,888	Р

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		6.00	0.00	699,476 A	6.00	0.00	714,494 A	
	BASE APPROPRIATIONS	6.00	0.00	699,476	6.00	0.00	714,494	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 6.00 0.00 699,476 A 6.00 0.00 714,494 A

Thursday, April 4, 2024 Detail Type: S 4:50:32 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: HTH

EXPLANATION		FIRS	T FY			SECO	ND FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,458.62	189.50	746,320,521	А	2,462.62	189.50	750,958,692	А
	2,988.60	16.00	848,221,035	В	2,991.60	16.00	863,349,541	В
	192.55	78.90	88,546,653	Ν	192.55	78.90	115,102,504	Ν
	11.00	3.00	7,686,306	U	11.00	3.00	7,708,172	U
	54.00	0.00	263,144,144	W	54.00	0.00	263,320,472	W
	85.20	110.85	53,493,952	Р	85.20	110.85	96,698,217	Р
TOTAL DEPARTMENT APPROPRIATIONS	5,789.97	398.25	2,007,412,611		5,796.97	398.25	2,097,137,598	
DEPARTMENT BUDGET CHANGES				Α	7.00	(12.50)	96,885,511	А
				В	(8.75)	(1.00)	54,567	В
				Ν	1.70	(3.80)	(13,345,310)	Ν
				U	(1.00)	0.00	11,239	U
				W	0.25		13,884	W
				Р	(0.10)	(3.20)	(1,690,709)	Р
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(0.90)	(20.50)	81,929,182	
DEPARTMENT TOTAL BUDGET	2,458.62	189.50	746,320,521	A	2,469.62	177.00	847,844,203	А
	2,988.60	16.00	848,221,035	В	2,982.85	15.00	863,404,108	В
	192.55	78.90	88,546,653	Ν	194.25	75.10	101,757,194	Ν
	11.00	3.00	7,686,306	U	10.00	3.00	7,719,411	U
	54.00	0.00	263,144,144	W	54.25	0.00	263,334,356	W
	85.20	110.85	53,493,952	Р	85.10	107.65	95,007,508	Р
TOTAL DEPARTMENT BUDGET	5,789.97	398.25	2,007,412,611		5,796.07	377.75	2,179,066,780	

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 516 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION

Structure #: 090102040000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024					FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
		14.00	0.00	911,270	А	14.00	0.00	1,708,652 A	
		8.00	0.00	497,320	W	8.00	0.00	1,004,068 W	
		0.00	0.00	400,000	Р	0.00	0.00	800,000 P	
	BASE APPROPRIATIONS	22.00	0.00	1,808,590		22.00	0.00	3,512,720	

- 1

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

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -161,902A/-40,000W)

SEE LAW502 SEQ. NO. 2010-002.

(161,902) A

	Detail Type	: S	BUDGET WOR	KSHEET			C		
Structure #	D: LAW502 : 090102040000	NARCOTICS ENFORCEMENT DIVISION							
Subject Co	mmittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTA	L AND MILITAR	Y AFFAIRS					
SEQ #		EXPLANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	OTHER CURREN DIVISION (LAW) FROM NARCOTH FUND: DETAIL OF SENA RENTAL OF LAN	IDS FROM OTHER CURRENT EXPENSES TO IT EXPENSES FOR NARCOTICS ENFORCEMENT						161,902	Α
	SEE LAW502 SE	Q. NO. 2010-001.						10.000	
2060-001	ENFORCEMENT FROM NARCOTH FUND: DETAIL OF SENA	MENT: ON AND FUNDS FOR NARCOTICS DIVISION (LAW502). CS ENFORCEMENT DIVISION REVOLVING ATE ADJUSTMENT: JNT CLERK III (#116525; FY25: -1.00; -37,980)	**					40,000	
						(1.00)		(37,980)	W

Thursday, April 4, 2024

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Thursday, April 4, 2024 Detail Type: S	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 518 of 834

Program ID:LAW502NARCOTICS ENFORCEMENT DIVISIONStructure #:090102040000Subject Committee:PSMPUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

TOTAL BUDGET CHANGES

_					(1.00)		(37,980)	W
BUDGET TOTALS	14.00	0.00	911,270	А	14.00	0.00	1,708,652	А
	8.00	0.00	497,320	W	7.00	0.00	966,088	W
	0.00	0.00	400,000	Р	0.00	0.00	800,000	Р

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

4:50:32 PM

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		312.00	0.00	14,290,032	А	312.00	0.00	27,690,674 A	
		0.00	0.00	300,000	Ν	0.00	0.00	600,000 N	
		100.00	0.00	6,744,259	U	100.00	0.00	13,828,189 U	
		0.00	0.00	300,000	Р	0.00	0.00	600,000 P	
	BASE APPROPRIATIONS	412.00	0.00	21,634,291		412.00	0.00	42,718,863	

- 1

OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.

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

SENATE CONCURS.

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

\$200,250 NON-RECURRING.

200,250 A

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

305-001 GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH) (6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH) (3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH) OVERTIME + HOLIDAY PAY (FY25: 315,294) MEALS (FY25: 13,000) STANDARDS OF CONDUCT (FY25: 156,000) FRINGE BENEFITS (FY25: 2,017,882) WEAPON ALLOWANCE (FY25: 24,000) UNIFORM ALLOWANCE (FY25: 12,000) OTHER OPERATING SUPPLIES (FY25: 149,300) UNIFORM, CLASS A (FY25: 28,650) UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900) PATCHES (FY25: 2,250) HAT, CAMPAIGN (FY25: 9,250) UNIFORM JACKET (FY25: 7,500) RAIN COAT (FY25: 7,500) TRAFFIC VEST (FY25: 2,500) BELT, SAM BROWN BASKETWEAVE (FY25: 2,400) HOLSTER FOR WEAPON (FY25: 6,500) FIRST AID POUCH (FY25: 1,250) HANDCUFF POUCH (FY25: 1,500) TASER HOLSTER (FY25: 4,500) BATON POUCH (FY25: 1,750) FLASHLIGHT POUCH (FY25: 2,250)

	Thursday, Ap Detail Type:		4:50:32 PM	LEGISLATIVE BUDGET SYSTE BUDGET WORKSHEET	М	Page 521 of 834
Program ID: I		SHERIFF				
Structure #: (090102050000					

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

AMMUNITION MAGAZINE POUCH (FY25: 1,500) PORTABLE RADIO POUCH (FY25: 3,000) BELT KEEPERS (FY25: 800) BADGES (FY25: 7,800) WHISTLE & GLOVES (FY25: 1,500) PEPPER SPRAY WITH HOLDER (FY25: 17,500) PISTOL (FY25: 35,000) BATON, ASP 26" (FY25: 3,900) HANDCUFF (FY25: 1,750) FLASHLIGHT (FY25: 7,500) MAGAZINE FOR WEAPON (FY25: 7,500) VEST, BODY ARMOR (FY25: 75,000) PORTABLE RADIO (FY25: 150,000) SUPERVISORY EMERGENCY VEHICLES (FY25: 275,000) EMERGENCY LIGHTS/SIREN (FY25: 15,000) UPFITTING WITH CUSTODY BARRIER (FY25: 22,725) UNIT BADGING VEHICLES (FY25: 10,000)

\$823,591 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: (41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH) (6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH) (3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH) OVERTIME + HOLIDAY PAY (FY25: 315,294) MEALS (FY25: 13,000) STANDARDS OF CONDUCT (FY25: 156,000) FRINGE BENEFITS (FY25: 2,017,882) WEAPON ALLOWANCE (FY25: 24,000) UNIFORM ALLOWANCE (FY25: 12,000)

Thursday, April 4, 2024 A Detail Type: S		4:50:32 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 522 of 834
Program ID: LA	AW503 SHERIFF			

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

OTHER OPERATING SUPPLIES (FY25: 149,300) UNIFORM, CLASS A (FY25: 28,650) UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900) PATCHES (FY25: 2,250) HAT, CAMPAIGN (FY25: 9,250) UNIFORM JACKET (FY25: 7,500) RAIN COAT (FY25: 7,500) TRAFFIC VEST (FY25: 2,500) BELT, SAM BROWN BASKETWEAVE (FY25: 2,400) HOLSTER FOR WEAPON (FY25: 6,500) FIRST AID POUCH (FY25: 1,250) HANDCUFF POUCH (FY25: 1,500) TASER HOLSTER (FY25: 4,500) BATON POUCH (FY25: 1,750) FLASHLIGHT POUCH (FY25: 2,250) AMMUNITION MAGAZINE POUCH (FY25: 1,500) PORTABLE RADIO POUCH (FY25: 3,000) BELT KEEPERS (FY25: 800) BADGES (FY25: 7,800) WHISTLE & GLOVES (FY25: 1,500) PEPPER SPRAY WITH HOLDER (FY25: 17,500) PISTOL (FY25: 35,000) BATON, ASP 26" (FY25: 3,900) HANDCUFF (FY25: 1,750) FLASHLIGHT (FY25: 7,500) MAGAZINE FOR WEAPON (FY25: 7,500) VEST, BODY ARMOR (FY25: 75,000) PORTABLE RADIO (FY25: 150,000) SUPERVISORY EMERGENCY VEHICLES (FY25: 275,000) EMERGENCY LIGHTS/SIREN (FY25: 15,000) UPFITTING WITH CUSTODY BARRIER (FY25: 22,725) UNIT BADGING VEHICLES (FY25: 10,000)

\$727,590 NON-RECURRING.

SEE TRN195 SEQ. NO. 305-001. SEE TRN301 SEQ. NO. 305-001. SEE TRN311 SEQ. NO. 305-001. SEE TRN313 SEQ. NO. 305-001.

	Thursday, April 4, 2024 Detail Type: S		4:50:32 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 523 of 834			
Structure #:	D: LAW503 : 090102050000 mmittee: PSM	SHERIFF	TY AND INTERGOVER!	NMENTAI ANI	D MILITARY	∕ AFFAIRS			
-			LANATION			FY 2024			FY 2025
SEQ #		EAF	LANATION		Perm	Temp	Amt		Semp Amt
	SEE TRN331 SEC SEE TRN361 SEC							50.00	6,567,591 U
2010-001	TRADE-OFF FUN OTHER CURREN	NDS FROM OTH NT EXPENSES F	ER CURRENT EXPENSI OR SHERIFF (LAW503/S	5A).					(22,600) A
	DETAIL OF SEN	ATE ADJUSTME	NT: NG (FY25: -22,600)	****					
	SEE LAW503 SE	Q. NO. 2010-002.							
2010-002	OTHER CURREN	NDS FROM OTH	ER CURRENT EXPENSI OR SHERIFF (LAW503/S	5A).					22,600 A
	DETAIL OF SEN	ATE ADJUSTME	ENT: NG (FY25: 22,600)	*****					
	\$22,600 NON-RE	CURRING.							
	SEE LAW503 SE	Q. NO. 2010-001.							

Thursday, April 4, 2024 4:50:32 F Detail Type: S		4:50:32 PM	LEGISLATIVE BUD BUDGET WOR	Page 524 of 834				
Program ID: LAW503 Structure #: 090102050 Subject Committee: PSM		TY AND INTERGOVER	RNMENTAL AND MILITARY	(AFFAIRS				
SEQ #	EXP	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SHERIFF (LAW503).	(3.00)	(100,824) A
	 DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#120679; FY25: -1.00; -36,564) (1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; FY25: -1.00; -34,020) (1) PERM OFFICE ASSISTANT III (#43379; FY25: -1.00; -30,240) 		

TOTAL BUDGET CHANGES					(3.00)		99,426	А
					50.00		6,567,591	U
BUDGET TOTALS	312.00	0.00	14,290,032	A	309.00	0.00	27,790,100	А
	0.00	0.00	300,000	Ν	0.00	0.00	600,000	Ν
	100.00	0.00	6,744,259	U	150.00	0.00	20,395,780	U
	0.00	0.00	300,000	Р	0.00	0.00	600,000	Р

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 525 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	6.00	674,305	А	7.00	6.00	1,169,051	А
		1.00	0.00		В	1.00	0.00		В
		2.00	5.00	372,274	U	2.00	5.00	814,382	U
	BASE APPROPRIATIONS	10.00	11.00	1,046,579		10.00	11.00	1,983,433	

- 1

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

TOTAL BUDGET CHANGES

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

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 526 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	442,217 A	8.00	0.00	758,000 A
	BASE APPROPRIATIONS	8.00	0.00	442,217	8.00	0.00	758,000

- 1

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

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:						1,500,000
	ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).						
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: HAND SANITIZING STATIONS (FY25: 5,448)						
	WEST LAW - LEGAL RESEARCH SUBSCRIPTION (FY25: 5,100)						
	XEROX RENTAL (FY25: 21,000) INTERNET/WIFI (FY25: 5,400)						
	PARKING METER - PROPARK - SOV (FY25: 30,000)						
	ALARM MONITORING – ARMORY (FY25: 3,396)						
	ALARM AND CCTV MONITORING BUILDING (FY25: 1,884) POWERDMS (FY25: 3,765)						
	TELEPHONE BASIC CHARGES (FY25: 7,020)						
	INSURANCE - VEHICLE (FY25: 1,750)						
	EMPLOYEE UNIFORM ALLOWANCE (FY25: 6,640)						
	EMPLOYEE WEAPONS ALLOWANCE (FY25: 1,440)						
	JANITORIAL SUPPLIES (FY25: 7,486) EDUCATIONAL SUPPLIES (FY25: 117,246)						
	EDUCATIONAL SUPPLIES - BOOKS (FY25: 11,600)						
	EDUCATIONAL SUPPLIES - MULTIMEDIA (FY25: 3,310)						
	MOTOR VEHICLE - GAS & OIL (FY25: 5,400)						
	MOTOR VEHICLE - SUPPLIES & PARTS (FY25: 8,554) AGRICULTURAL/BOTANICAL/HORTICULTURAL/PESTICIDES						
	(FY25: 2,212)						
	MEDICAL & HOSPITAL SUPPLIES (FY25: 2,160)						
	CLOTHING & SEWING SUPPLIES (FY25: 13,430)						
	SAFETY SUPPLIES (FY25: 31,204)						
	OTHER OPERATING SUPPLIES (FY25: 52,614)						
	BUILDING & CONSTRUCTION MATERIAL (FY25: 5,500)						
	OTHER REPAIR & MAINTENANCE SUPPLIES (FY25: 24,519) ENVELOPES (FY25: 420)						
	PRINTED & STANDARD FORMS (FY25: 720)						
	PHOTOCOPY MACHINE COSTS (FY25: 9,840)						
	DATA PROCESSING SUPPLIES (FY25: 6,075)						
	SMALL OFFICE FURNITURE & MACHINES (FY25: 3,650)						
	OTHED STATIONIADY & OFFICE SUDDITES (EV25, 6,000)						

BUDGET WORKSHEET

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Thursday, April 4, 2024

OTHER STATIONARY & OFFICE SUPPLIES (FY25: 6,000)

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Program ID:	LAW505	LAW ENFORCEMENT TRAINING DIVISION
Structure #:	090102070000	
Subject Comr	nittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707)
FIREARMS – AMMUNITION (FY25: 761,551)
DUES & SUBSCRIPTIONS (FY25: 885)
FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)
PRINTING & BINDING (FY25: 6,000)
CAR MILEAGE (FY25: 5,416)
TRANSPORTATION OUT OF STATE (FY25: 16,500)
SUBSISTENCE OUT OF SATE (FY25: 3,924)
HIRE OF PASSENGER CARS - EMPLOYEES (FY25: 6,275)
PARKING METER - REIMBURSEMENT - RECRUITS (FY25: 6,750)
OTHER TRAVEL - NEIGHBOR ISLAND ON-SITE TRAINING
(FY25: 4,050)
RENTAL OF LAND, BUILDING, SPACE IN BUILDING (FY25:
8,640)
RENTAL OF EQUIPMENT - MOTOR VEHICLE EQUIP. (FY25:
2,600)
OTHER RENTAL OF EQUIPMENT - GASPRO, CYLINDER &
OXYGEN (FY25: 936)
REPAIR & MAINTENANCE - OFFICE FURNITURE &
EQUIPMENT (FY25: 6,165)
REPAIR & MAINTENANCE - MACHINE & EQUIPMENT (FY25:
2.485)
REPAIR & MAINTENANCE - BUILDING & STRUCTURE (FY25:
19,564)
REPAIR & MAINTENANCE - MOTOR VEHICLE (FY25: 13,595)
REPAIR & MAINTENANCE - DATA PROCESSING EQUIPMENT
(FY25: 150)
WATER TREATMENT/MAINTENANCE (FY25: 220)
OTHER REPAIR & MAINTENANCE (FY25: 1,425)
INSURANCE - VEHICLE (FY25: 1,750)
SERVICES ON A FEE BASIS - JANITORIAL SERVICES (FY25:
3,064)
SERVICES ON A FEE BASIS - COMPUTER/TABULATION (FY25:
1,500)
OTHER SERVICES ON A FEE BASIS (FY25: 600)
TRAINING COSTS & REGISTRATION FEES (FY25: 175,605)
OTHER CURRENT EXPENDITURES (FY25: 11,296)
MACHINERY EQUIPMENT – COMPUTER (FY25: 21,932)
MACHINERY EQUIPMENT - MOTOR VEHICLE (FY25: 3,000)

Thursday, Detail Typ	1 , -	50:32 PM LE	GISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 529 of 834
Program ID: LAW505 Structure #: 090102070000	LAW ENFORCEMENT	TRAINING DIVISION		
Subject Committee: PSM	PUBLIC SAFETY AND	INTERGOVERNMENTA	L AND MILITARY AFFAIRS	

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

\$33,572 NON-RECURRING.

\$55,572 NON-RECORDING.
DETAIL OF GOVERNOR'S REQUEST:
HAND SANITIZING STATIONS (FY25: 5,448)
WEST LAW - LEGAL RESEARCH SUBSCRIPTION (FY25: 5,100)
XEROX RENTAL (FY25: 21,000)
INTERNET/WIFI (FY25: 5,400)
PARKING METER - PROPARK - SOV (FY25: 30,000)
ALARM MONITORING – ARMORY (FY25: 3,396)
ALARM AND CCTV MONITORING BUILDING (FY25: 1,884)
POWERDMS (FY25: 3,765)
TELEPHONE BASIC CHARGES (FY25: 7,020)
INSURANCE - VEHICLE (FY25: 1,750)
EMPLOYEE UNIFORM ALLOWANCE (FY25: 6,640)
EMPLOYEE WEAPONS ALLOWANCE (FY25: 1,440)
JANITORIAL SUPPLIES (FY25: 7,486)
EDUCATIONAL SUPPLIES (FY25: 117,246)
EDUCATIONAL SUPPLIES - BOOKS (FY25: 11,600)
EDUCATIONAL SUPPLIES - MULTIMEDIA (FY25: 3,310)
MOTOR VEHICLE - GAS & OIL (FY25: 5,400)
MOTOR VEHICLE - SUPPLIES & PARTS (FY25: 8,554)
AGRICULTURAL/BOTANICAL/HORTICULTURAL/PESTICIDES
(FY25: 2,212)
MEDICAL & HOSPITAL SUPPLIES (FY25: 2,160)
CLOTHING & SEWING SUPPLIES (FY25: 13,430)
SAFETY SUPPLIES (FY25: 31,204)
OTHER OPERATING SUPPLIES (FY25: 52,614)
BUILDING & CONSTRUCTION MATERIAL (FY25: 5,500)
OTHER REPAIR & MAINTENANCE SUPPLIES (FY25: 24,519)
ENVELOPES (FY25: 420)
PRINTED & STANDARD FORMS (FY25: 720)
PHOTOCOPY MACHINE COSTS (FY25: 9,840)
DATA PROCESSING SUPPLIES (FY25: 6,075)
SMALL OFFICE FURNITURE & MACHINES (FY25: 3,650)
OTHER STATIONARY & OFFICE SUPPLIES (FY25: 6,000)
OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707)
FIREARMS – AMMUNITION (FY25: 761,551)
DUES & SUBSCRIPTIONS (FY25: 885)

Thursday, April 4, 20244:50:32 PMLEDetail Type:S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 530 of 834

Program ID:	LAW505	LAW ENFORCEMENT TRAINING DIVISION
Structure #:	090102070000	
Subject Committee: PSM		PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Per	rm Temp	p Amt		

FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)
PRINTING & BINDING (FY25: 6,000)
CAR MILEAGE (FY25: 5,416) TRANSPORTATION OUT OF STATE (FY25: 16,500)
SUBSISTENCE OUT OF SATE (FY25: 3,924)
HIRE OF PASSENGER CARS - EMPLOYEES (FY25: 6,275)
PARKING METER - REIMBURSEMENT - RECRUITS (FY25: 6,750)
OTHER TRAVEL - NEIGHBOR ISLAND ON-SITE TRAINING
(FY25: 4,050)
RENTAL OF LAND, BUILDING, SPACE IN BUILDING (FY25:
8,640)
RENTAL OF EQUIPMENT - MOTOR VEHICLE EQUIP. (FY25:
2,600)
OTHER RENTAL OF EQUIPMENT - GASPRO, CYLINDER &
OXYGEN (FY25: 936)
REPAIR & MAINTENANCE - OFFICE FURNITURE &
EQUIPMENT (FY25: 6,165)
REPAIR & MAINTENANCE - MACHINE & EQUIPMENT (FY25:
2,485)
REPAIR & MAINTENANCE - BUILDING & STRUCTURE (FY25:
19,564)
REPAIR & MAINTENANCE - MOTOR VEHICLE (FY25: 13,595) REPAIR & MAINTENANCE - DATA PROCESSING EQUIPMENT
(FY25: 150)
WATER TREATMENT/MAINTENANCE (FY25: 220)
OTHER REPAIR & MAINTENANCE (FY25: 1,425)
INSURANCE - VEHICLE (FY25: 1,750)
SERVICES ON A FEE BASIS - JANITORIAL SERVICES (FY25:
3,064)
SERVICES ON A FEE BASIS - COMPUTER/TABULATION (FY25:
1,500)
OTHER SERVICES ON A FEE BASIS (FY25: 600)
TRAINING COSTS & REGISTRATION FEES (FY25: 175,605)
OTHER CURRENT EXPENDITURES (FY25: 11,296)
MACHINERY EQUIPMENT – COMPUTER (FY25: 21,932)
MACHINERY EQUIPMENT - MOTOR VEHICLE (FY25: 3,000)

					ATIVE BUDG DGET WORK	ET SYSTEM SHEET			F	Page 531 of 834	ŀ		
Program ID: I Structure #: 0 Subject Commit	90102070000	LAW ENFORCEMENT TRAINING DIVISION 0 PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS											
									EV 2025				
SEQ #		E X P L A	A N A T I O N		Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt		
TOTAL BUDGET CHANGES										1,500,000	A		
			BUDGE	ET TOTALS	8.00	0.00	442,217	A	8.00	0.00	2,258,000	A	

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 532 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		64.00	0.00	56,022,542 A	64.00	0.00	8,986,856 A	
	BASE APPROPRIATIONS	64.00	0.00	56,022,542	64.00	0.00	8,986,856	

- 1

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

			FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
00-001 SUPPLEME							1,265,600
	S FOR GENERAL ADMINISTRATION (LAW900/AA).						
	E GM 03-05-2024]						
 (30) PRACTI (60) BUNKE (6) DAY BO EACH) (4) HERD BG (FY25: 5,000 OVERTIME CONSULTA 110,000) IMPRESS FU (3) CANINE OTHER CUF (3) CANINE 	GOVERNOR'S AMENDED REQUEST: CAL EXPLOSIVE TRAINING (FY25: 1,020 EACH) R LEASE RENT FOR FIREWORKS (FY25: 3,000 EACH) XES FOR FIREWORKS TRANSPORT (FY25: 2,500 DXED BURN TRANSPORT DISPOSED FIREWORKS EACH) (FY25: 50,000) NT - ILLEGAL FIREWORKS TASK FORCE (FY25: JNDS - UNDERCOVER PURCHASES (FY25: 100,000) (FY25: 30,000 EACH) RENT EXPENSES (FY25: 340,000) VEHICLES (FY25: 101,000 EACH) MERGENCY LIGHTS/SIRENS/RADIO (9,000 EACH)						
\$310 COD 310	N-RECURRING.						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Page 533 of 834

Thursday, April 4, 2024

Detail Type: S

4:50:32 PM

	Detail Type	: S	BUDGET WORK	KSHEET			C				
Program ID: L Structure #: 0	.AW900 990102080000	GENERAL ADMINISTRATION									
Subject Commit	ttee: PSM	PUBLIC SAFETY AND INTERGOVERNMENT	ETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS PLANATION TO FY 2024 Perm Temp Amt Perm DMINISTRATION (LAW900/AA). UEST: Y25: 1,200,000)								
SEQ #		EXPLANATION		FY 2024			FY 202				
			Perm	Temp	Amt	Perm	Temp	Amt			
SEN DE CAI SEC	D FUNDS FO NATE CONCU TAIL OF GOV PITOL GUAR	R GENERAL ADMINISTRATION (LAW900/AA)	****					2,600,000 A			
305-001 GO	VERNOR'S M	ESSAGE (3/05/24):						825,000 A			

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Thursday, April 4, 2024

4:50:32 PM

ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TELEPHONE & TELEGRAPH (FY25: 6,000) RENTAL OF OFFICE EQUIPMENT (FY25: 24,000)

MISCELLANEOUS CURRENT EXPENSES (FY25: 80,000)

GAS FOR VEHICLES (FY25: 5,000)

CANINES (FY25: 60,000)

\$825,000 NON-RECURRING.

GIFT CARDS (FY25: 275,000) OVERTIME (FY25: 360,000) MEDICAL EXPENSES (FY25: 5,000) SAFETY SUPPLIES (FY25: 10,000)

Thursday, April 4, 2024 4:50:32 PM LEG Detail Type: S				ATIVE BUDG DGET WORK		Μ			Page 535 of 8	334		
Program ID: Structure #: Subject Comm	090102080000	GENERAL ADM PUBLIC SAFET	IINISTRATION Y AND INTERGOVERI	NMENTAL ANI	O MILITARY	AFFAIRS						
SEQ #		EXPLANATION				FY 2024				FY 202	5	
<u> </u>					Perm	Temp	Amt		Perm	Temp	Amt	
			TOTAL BUDGET	CHANGES							4,690,600	A
			BUDGE	ET TOTALS	64.00	0.00	56,022,542	A	64.00	0.00	13,677,456	A

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 536 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LAW901 OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024					FY 202:	5
		Perm	Temp	Amt		Perm	Temp	Amt
		10.00	2.50	636,832	А	10.00	2.50	1,186,246 A
		3.00	5.00	554,446	Ν	3.00	5.00	1,144,085 N
		0.00	0.00	5,603,750	U	0.00	0.00	4,802,857 U
		0.00	1.00	69,998	Р	0.00	1.00	145,246 P
	BASE APPROPRIATIONS	13.00	8.50	6,865,026		13.00	8.50	7,278,434

- 1

OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.

Thursday,	April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 537 of 834
Detail Typ			BUDGET WORKSHEET	

Program ID:	LAW901	OFFICE OF HOMELAND SECURITY
Structure #:	090102090000	
Subject Comr	nittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).		
	SENATE DOES NOT CONCUR.	3,956,927	Ν
	BREAKOUT AS FOLLOWS:		
	BJ ADJUSTMENT (FY25: 232,041N)		
	HOMELAND SECURITY MOA (FY25: 3,724,886N)		
	WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P)		
	TRANSPORTATION, OUT-OF-STATE (FY25: 10,000P)		
	TRANSPORTATION, INTRASTATE (FY25: 10.000P)		
	TELEPHONE & TELEGRAPH (FY25: 10,000P)		
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 15,000P)		
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,000P)		
	STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING		
	ADJUSTMENT (FY25: 3,362,000P)		
	RENTAL OF EQUIPMENT (FY25: 5,000P)		
	PRINTING & BINDING (FY25: 10,000P)		
	POSTAGE (FY25: 5,000P)		
	PERSONAL SERVICES RENDERED BY OTHERS - DEPUTY		
	ATTORNEY GENERAL (FY25: 300,000P)		
	OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P)		
	OTHER RENTAL (FY25: 45,000P)		
	OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25:		
	2,367,912P)		
	OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P)		
	OTHER CURRENT EXPENDITURES (FY25: 5,000P)		
	OFFICE SUPPLIES (FY25: 5,000P)		
	INTERNET ACCESS SERVICES (FY25: 5,000P)		
	HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25:		
	2,771,720P)		
	ELECTRICITY (FY25: 92,592P)		
	DUES & SUBSCRIPTIONS (FY25: 10,000P)		
	CELLULAR TELEPHONE (FY25: 5,000P) CAR RENTAL (FY25: 5,000P)		
	CAR MILEAGE (FY25: 10,000P)		

Thursday, April 4, 2024	4:50:32 PM	LEGISLATIVE BUDGET SYSTEM	Page 538 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:LAW901OFFICE OF HOMELAND SECURITYStructure #:090102090000Subject Committee:PSMPUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

\$92,592P NON-RECURRING

SEE DEF110 SEQ. NO. 40-001.

DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P) TRANSPORTATION, OUT-OF-STATE (FY25: 10,000P) TRANSPORTATION, INTRASTATE (FY25: 10,000P) TELEPHONE & TELEGRAPH (FY25: 10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 15,000P) SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,000P) STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT (FY25: 3,362,000P) RENTAL OF EQUIPMENT (FY25: 5,000P) PRINTING & BINDING (FY25: 10.000P) POSTAGE (FY25: 5,000P) PERSONAL SERVICES RENDERED BY OTHERS - DEPUTY ATTORNEY GENERAL (FY25: 300,000P) OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P) OTHER RENTAL (FY25: 45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: 2,367,912P) OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P) OTHER CURRENT EXPENDITURES (FY25: 5,000P) OFFICE SUPPLIES (FY25: 5,000P) INTERNET ACCESS SERVICES (FY25: 5,000P) HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: 2,771,720P) ELECTRICITY (FY25: 92,592P) DUES & SUBSCRIPTIONS (FY25: 10.000P) CELLULAR TELEPHONE (FY25: 5,000P) CAR RENTAL (FY25: 5,000P) CAR MILEAGE (FY25: 10,000P)

SEE DEF110 SEQ. NO. 40-001.

tructure # ubject Co	e: 090102090000 mmittee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL A	ND MILITARY	AFFAIRS				
SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).						

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Thursday, April 4, 2024

4:50:32 PM

REDUCE POSITION AND FUNDS FOR OFFICE OF HOMELAND

SECURITY (LAW901).		

DETAIL OF SENATE ADJUSTMENT:	(1.00)	(87,911) N
(1) TEMP PLANNER V (#122181; FY25: -1.00; -87,911)	(1.00)	(07,911) 10

Detail Typ	e: S	BUDGET WORI	KSHEET				
Program ID: LAW901 Structure #: 090102090000 Subject Committee DSM							
Subject Committee: PSM	PUBLIC SAFETY AND INTERGOVERNMEN	TAL AND MILITARY	AFFAIKS				
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

4:50:32 PM

Thursday, April 4, 2024

1.00 (2.00) 3,869,016 N

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9,405,469 P

-					-				
BUDGET TOTALS	10.00	2.50	636,832	А		10.00	2.50	1,186,246	А
	3.00	5.00	554,446	Ν		4.00	3.00	5,013,101	Ν
	0.00	0.00	5,603,750	U		0.00	0.00	4,802,857	U
	0.00	1.00	69,998	Р		0.00	1.00	9,550,715	Р

Thursday, April 4, 2024	4:50:32 PM	LEGISLA
Detail Type: S		BU

Department: LAW

EXPLANATION		FIRST	FY			SECON	D FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	415.00	8.50	72,977,198	А	415.00	8.50	41,499,479	А
	1.00	0.00		В	1.00	0.00		В
	3.00	5.00	854,446	Ν	3.00	5.00	1,744,085	Ν
	102.00	5.00	12,720,283	U	102.00	5.00	19,445,428	U
	8.00	0.00	497,320	W	8.00	0.00	1,004,068	W
	0.00	1.00	769,998	Р	0.00	1.00	1,545,246	Р
TOTAL DEPARTMENT APPROPRIATIONS	529.00	19.50	87,819,245		529.00	19.50	65,238,306	
DEPARTMENT BUDGET CHANGES				A	(3.00)		6,290,026	А
				Ν	1.00	(2.00)	3,869,016	Ν
				U	50.00		6,567,591	U
				W	(1.00)		(37,980)	W
				Р			9,405,469	Р
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		47.00	(2.00)	26,094,122	
 DEPARTMENT TOTAL BUDGET	415.00	8.50	72,977,198	A	412.00	8.50	47,789,505	А
	1.00	0.00		В	1.00	0.00		В
	3.00	5.00	854,446	Ν	4.00	3.00	5,613,101	Ν
	102.00	5.00	12,720,283	U	152.00	5.00	26,013,019	U
	8.00	0.00	497,320	W	7.00	0.00	966,088	W
	0.00	1.00	769,998	Р	0.00	1.00	10,950,715	Р
TOTAL DEPARTMENT BUDGET	529.00	19.50	87,819,245		576.00	17.50	91,332,428	

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		9.10	0.00	6,043,333	А	9.10	0.00	7,043,333 A		
		0.00	0.00	5,364,646	В	0.00	0.00	5,364,646 B		
		71.20	34.00	15,550,000	Ν	71.20	34.00	15,550,000 N		
		0.00	0.00	2,891,173	U	0.00	0.00	2,891,173 U		
		0.70	0.00	600,000	Р	0.70	0.00	600,000 P		
	BASE APPROPRIATIONS	81.00	34.00	30,449,152		81.00	34.00	31,449,152		

- 1

70-001 SUPPLEMENTAL REQUEST:

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

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) 200,000 N

(200,000) P

	Thursday, A Detail Type	April 4, 2024 :: S		LEGISLATIVE BUD BUDGET WOR			Ι	Page 543 of 83	34	
Program II Structure #	D: LBR111 : 020101000000	WORKFORCE	DEVELOPMENT							
Subject Co	mmittee: LBT	LABOR AND T	ECHNOLOGY							
SEQ #		EXPI	LANATION		FY 2024			FY 2025	5	
				Perm	Temp	Amt	Perm	Temp	Amt	
2010-001		NDS FROM OTHI NT EXPENSES FO	ER CURRENT EXPENSE DR WORKFORCE	es to						
			MENT SPECIAL FUND:	****					(64,000) (528,230)	
	DETAIL OF SENA RENTAL OF LAN 528,230N)		NT: NG (FY25: -64,000B/-							
	SEE LBR111 SEQ	Q. NO. 2010-002.								
2010-002		NDS FROM OTHINT EXPENSES FO	ER CURRENT EXPENSE DR WORKFORCE	ES TO						
			MENT SPECIAL FUND:	****					64,000 528,230	
	DETAIL OF SENA RENTAL OF LAN		NT: NG (FY25: 64,000B/528,2	30N)						
	\$64,000B/592,230	N NON-RECURI	RING.							
	SEE LBR111 SEQ	Q. NO. 2010-001.								

	Thursday, A Detail Type	rrsday, April 4, 2024 4:50:33 PM LEGISLATIVE BUDGET SYSTEM ail Type: S BUDGET WORKSHEET			Page 54	14 of 834		
Program ID: Structure #:		WORKFORCE	DEVELOPMENT					
Subject Con	nmittee: LBT	LABOR AND 7	TECHNOLOGY					
SEQ #		EXP	LANATION		FY 2024		F	Y 2025
				Perm	Temp	Amt	Perm Te	mp Amt
	SENATE ADJUS							(455,026) A
		(LBR111) TO W	D FUNDS FROM WORK ORKFORCE DEVELOP!					
	DETAIL OF SEN (1) PERM ACCOU (1) PERM ACCOU 60,660N) (1) PERM PROGH 55,092N) (1) PERM PROGH 55,092N)	ATE ADJUSTME UNTANT III (#11 UNTANT CLERE RAM SPECIALIS RAM SPECIALIS	ENT: 9153; FY25: -1.00N; -83, X IV (#119152; FY25: -1.0 T IV (#30364; FY25: -1.0 T IV (#37700; FY25: -1.0 CE SPECIALIST V (#271	064N))0N; - 0N; - 0N; -			(7.00)	(6,528,870) N
	FY25: -1.00N; -73 (1) PERM PROGE 1.00N; -62,136N)	3,836N) RAM BUDGET A JTIVE DIRECTC	NALYST V (#25596; FY R (WDC) (#100278; FY2	25: -				
	PERSONAL BEN SERVICES ON A OFFICE SUPPLIE DUES AND SUB	EFITS (FY25: -2) FEE BASIS (FY ES (FY25: -6,550) SCRIPTIONS (FY	25: -10,167N) N)					
	POSTAGE (FY25: TELEPHONE AN PRINTING AND ADVERTISING (CAR MILEAGE (ID TELEGRAPH BINDING (FY25 FY25: -1,500N) FY25: -300N)	: -6,545N)					
	TRANSPORTATI	ION, INTRASTA	TE (FY25: -12,980N)					

SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -5,500N) TRANSPORTATION, OUT-OF-STATE (FY25: -8,600N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: -9,700N) HIRE OF PASSENGER CARS (FY25: -2,000N) OTHER TRAVEL (FY25: -240N) RENTAL OF LAND AND BUILDING (FY25: -2,250N)

REPAIRS AND MAINTENANCE - OFFICE FURNITURE AND

EQUIPMENT (FY25: -5,355N) MISCELLANEOUS CURRENT EXPENSES (FY25: -288N)

EQUIPMENT (FY25: -12,207N)

	Thursday, April 4, 2024 4:50:33 PM Detail Type: S		50:33 PM	LEGISLATIVE BU BUDGET WO	Page 545 of 834				
Program ID: Structure #:	LBR111 020101000000	WORKFORCE DEVELO	OPMENT						
Subject Comn	nittee: LBT	LABOR AND TECHNO	LOGY						
SEQ #		EXPLANA	TION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt

	SERVICES ON A FEE BASIS (FY25: -97,712N) OTHER GRANTS-IN-AID (FY25: -456,216N) CONFERENCE SPONSORSHIP (FY25: -4,330N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT ADULT (FY25: -2,200,000N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT YOUTH (FY25: -2,280,318N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (FY25: -672,789N) ADMINISTRATIVE ADJUSTMENT (FY25: -1,291A) COLLECTIVE BARGAINING (FY25: -654A) WORKFORCE INNOVATION AND OPPORTUNITY ACT (FY25: - 450,000A) TELEPHONE AND TELEGRAPH (FY25: -700A) COPYING COSTS (FY25: -2,381A) SEE LBR135 SEQ. NO. 2030-001.
2031-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111) TO RESEARCH AND STATISTICS

(LBR901). DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#11440; FY25: -1.00; -55,200) (1) PERM RESEARCH STATISTICIAN V (#22564; FY25: -1.00; -101,064) (1) PERM RESEARCH STATISTICIAN III (#26197; FY25: -1.00; -56,064)

SEE LBR901 SEQ. NO. 2030-001.

(212,328) N

(3.00)

	Detail Type: S	BUDGET WOR	KSHEET			8	
Program ID: LE Structure #: 02	0101000000						
Subject Committe	ee: LBT LABOR AND TECHNOLOGY						
SEQ #	EXPLANATION		FY 2024		_	FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
RED	ATE ADJUSTMENT: DUCE POSITIONS AND FUNDS FOR WORKFORCE 'ELOPMENT (LBR111).						
DET (1) T FY2: (1) P (#40: (1) P (1) T FY2: (1) T FY2: (1) T FY2: (1) T FY2: (1) T FY2: (1) T	AIL OF SENATE ADJUSTMENT: 'EMP EMPLOYMENT SERVICE SPECIALIST II (#121959; 5: -1.00; -47,196) 'ERM EMPLOYMENT SVC COUNTY PROGRAM MANAG 37; FY25: -1.00; -87,684) 'ERM SECRETARY I (#25453; FY25: -1.00; -38,004) 'EMP EMPLOYMENT SERVICE SPECIALIST IV (#121972; 5: -1.00; -55,200) 'EMP EMPLOYMENT SERVICE SPECIALIST III (#121975; 5 -1.00; - 53,064) 'ERM OFFICE ASSISTANT IV (#120724; FY25 -1.00; - 33,12 'EMP EMPLOYMENT SERVICE SPECIALIST III (#22861; 5: -1.00; -58,608) 'EMP EMPLOYMENT SERVICE SPECIALIST III (#122824; 5 -1.00; -62,136)	ER			(3.00)	(5.00)	(435,012) N
СНА	ATE ADJUSTMENT: NGE MEANS OF FINANCING FOR POSITIONS AND FUN WORKFORCE DEVELOPMENT (LBR111).	NDS			4.00		233,700 A
DET. (1) P FY2: (1) P FY2:	AILS OF SENATE ADJUSTMENT: ERM EMPLOYMENT SERVICE SPECIALIST III (#122303; 5: -1.00N/1.00A; -56,064N/56,064A) ERM EMPLOYMENT SERVICE SPECIALIST III (#121915; 5: -1.00N/1.00A; -51,024N/ 51,024A)	;			(4.00)		(213,312) N

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Thursday, April 4, 2024

4:50:33 PM

(1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122032;

(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#119284;

FY25: -1.00N/1.00A; -51,024N/ 51,024A)

FY25 -1.00N/1.00A; -55,200N/75,588A)

Thursday Detail Ty	, April 4, 2024 pe: S	4:50:33 PM	LEGISLATIVE BUD BUDGET WOR			1	Page 547 of 834	
Program ID: LBR111 Structure #: 02010100000		DEVELOPMENT						
Subject Committee: LBT	LABOR AND T	ECHNOLOGY						
SEQ #	EXPLANATION			FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES	4.00

4.00		(221,326)	А
(17.00)	(5.00)	(7,189,522)	Ν

(200,000) P

BUDGET TOTALS	9.10	0.00	6,043,333	А	13.10	0.00	6,822,007	Α
	0.00	0.00	5,364,646	В	0.00	0.00	5,364,646	В
	71.20	34.00	15,550,000	Ν	54.20	29.00	8,360,478	Ν
	0.00	0.00	2,891,173	U	0.00	0.00	2,891,173	U
	0.70	0.00	600,000	Р	0.70	0.00	400,000	Р

	Thursday, April 4, 2024 Detail Type: S	4:50:33 PM L	EGISLATIVE BUD BUDGET WOR			I	Page 548 of 834	
	20102000000	EVELOPMENT COUNCIL						
Subject Commit	ttee: LBT LABOR AND TEC	LHNOLOGY						
SEQ #	EXPLA	A N A T I O N		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		BASE APPROPRIATIO	DNS 0.00	0.00		0.00	0.00	
- 1								
WC AN	JECTIVE: TO DEVELOP AND IN ORKFORCE DEVELOPMENT SY D SUPPORTS THE ECONOMIC A FFICIENCY OF HAWAII'S COMM	STEM THAT MOTIVATES AND SOCIAL SELF-						

Thursday, April 4, 2024	4:50:33 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	
51			

Structure #: Subject Cor	: 020102000000 mmittee: LBT	LABOR AND TECHNOLOGY						
SEQ #		EXPLANATION		FY 2024			FY 2025	5
			Perm	Temp	Amt	Perm	Temp	Amt
2020 001								455 026
2030-001		OSITIONS AND FUNDS FROM WORKFORCE (LBR111) TO WORKFORCE DEVELOPMENT						455,026 A
	DETAILS OF SEN (1) PERM ACCOU (1) PERM ACCOU 60,660N)	NATE ADJUSTMENT: UNTANT III (#119153; FY25: 1.00N; 83,064N) UNTANT CLERK IV (#119152; FY25: 1.00N;				7.00		6,528,870
	55,092N) (1) PERM PROGE 55,092N)	RAM SPECIALIST IV (#30364; FY25: 1.00N; RAM SPECIALIST IV (#37700; FY25: 1.00N;						
	FY25: 1.00N; 73,8	DYMENT SERVICE SPECIALIST V (#27145; 336N) RAM BUDGET ANALYST V (#25596; FY25:						
	1.00N; 62,136N) (1) PERM EXECU 124,318N)	JTIVE DIRECTOR (WDC) (#100278; FY25: 1.00N;						
	PERSONAL BEN SERVICES ON A OFFICE SUPPLIE							
	POSTAGE (FY25: TELEPHONE AN	SCRIPTIONS (FY25: 3,400N) : 5,650N) D TELEGRAPH (FY25: 2,925N) BINDING (FY25: 6,545N)						
		FY25: 300N) ON, INTRASTATE (FY25: 12,980N)						
	TRANSPORTATI SUBSISTENCE A	LLOWANCE, INTRASTATE (FY25: 5,500N) ON, OUT-OF-STATE (FY25: 8,600N) LLOWANCE, OUT-OF-STATE (FY25: 9,700N)						
	OTHER TRAVEL RENTAL OF LAN	NGER CARS (FY25: 2,000N) , (FY25: 240N) ND AND BUILDING (FY25: 2,250N) IAINTENANCE - OFFICE FURNITURE AND						
	EQUIPMENT (FY MISCELLANEOU EQUIPMENT (FY	JS CURRENT EXPENSES (FY25: 288N)						

	Thursday, Aj Detail Type:		4:50:33 PM	LEGISLATI BUDGI	VE BUDG ET WORK				Page	e 550 of 834	
Program ID: LE Structure #: 02	BR135 0102000000	WORKFORCE DEV	ELOPMENT COUNC	IL							
Subject Committe	ee: LBT	LABOR AND TECH	INOLOGY								
SEQ #		EXPLAN	NATION			FY 2024				FY 2025	
					Perm	Temp	Amt	Per	m ′	Temp	Amt

SERVICES ON A FEE BASIS (FY25: 97,712N) OTHER GRANTS-IN-AID (FY25: 456,216N) CONFERENCE SPONSORSHIP (FY25: 4,330N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT ADULT (FY25: 2,200,000N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT YOUTH (FY25: 2,280,318N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (FY25: 672,789N) ADMINISTRATIVE ADJUSTMENT (FY25: 1,291A) COLLECTIVE BARGAINING (FY25: 654A) WORKFORCE INNOVATION AND OPPORTUNITY ACT (FY25: 450,000A) TELEPHONE AND TELEGRAPH (FY25: 700A) COPYING COSTS (FY25: 2,381A) SEE LBR111 SEQ. NO. 2030-001.

TOTAL BUDGET CHANGES	7.00		455,026 6,528,870	
BUDGET TOTALS	0.00 7.00	0.00 0.00	455,026 6,528,870	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.30	0.50	1,343,947 A	17.30	0.50	1,393,204 A		
		19.00	0.00	2,693,796 W	19.00	0.00	2,694,163 W		
		19.70	0.00	2,400,000 P	19.70	0.00	2,400,000 P		
	BASE APPROPRIATIONS	56.00	0.50	6,437,743	56.00	0.50	6,487,367		

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

RENTAL OF LAND AND BUILDING (FY25: -1,000A/-29,766P)

SEE LBR143 SEQ. NO. 2010-002.

(1,000) A

	Detail Type	April 4, 2024 e: S	4:50:55 PM	BUDGET WOF				Page 552 01 834	ŧ
Structure #:	D: LBR143 : 020201000000 mmittee: LBT		UPATIONAL SAFETY AN FECHNOLOGY	ND HEALTH PROGRAM					
SEQ #		EXP	LANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
2010-002	OTHER CURREN	NDS FROM OTH	ER CURRENT EXPENSE						1,000 A
	*****	*****	AM (LBR143/EA). Y AND HEALTH SPECIA						
	DETAIL OF SEN RENTAL OF LAN		NT: NG (FY25: 1,000A/29,766	5P)					
	\$1,000A/\$29,766I	PNON-RECURR	ING.						
	SEE LBR143 SEC	Q. NO. 2010-001.							29,766 P
2011-001	TRADE-OFF FUN OTHER CURREN SAFETY AND H	NDS FROM OTH NT EXPENSES F EALTH PROGRA	ER CURRENT EXPENSE OR HAWAII OCCUPATI AM (LBR143/EB). R REVOLVING FUND:	ONAL					
	DETAIL OF SEN RENTAL OF LAN		NT: NG (FY25: -100,000)						
	SEE LBR143 SEC	Q. NO. 2011-002.							

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(100,000) W

Thursday, April 4, 2024

	Thursday, April 4, 2024 Detail Type: S		4:50:33 PM	LEGISLATIV BUDGE	/E BUDC ET WORK			Р	Page 553 of 83	4
Structure #			JPATIONAL SAFETY A	ND HEALTH PROG	RAM					
Subject Co	mmittee: LBT	LABOR AND T	TECHNOLOGY							
SEQ #		EXP	LANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2011-002	OTHER CURREN SAFETY AND H FROM BOILER A DETAIL OF SEN RENTAL OF LAN	NDS FROM OTH NT EXPENSES FO EALTH PROGRA AND ELEVATOR ATE ADJUSTME ND AND BUILDI	REVOLVING FUND:	IONAL						
	\$100,000 NON-R	ECURRING.								
	SEE LBR143 SEC	Q. NO. 2011-001.								
										100,000 W
2030-001	TRANSFER-OUT	F POSITIONS AN L SAFETY AND	D FUNDS FROM HAWA HEALTH PROGRAM (L S (LBR901).					(0.50)		(41,532) A
	DETAIL OF SEN	ATE ADJUSTME ARCH STATISTIC	ENT: CIAN IV (#23607; FY25:							
	SEE LBR901 SEC	Q. NO. 2030-001.								
								(0.50)		(34,866) P

	Detail Type: S		BUI	OGET WORK	KSHEET			1 ugo 55 1 01 05		
	020201000000		IPATIONAL SAFETY A	ND HEALTH PR	ROGRAM					
Subject Com	nmittee: LBT	LABOR AND T	ECHNOLOGY							
SEQ #		EXPL	ANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
]	SAFETY AND HI	ON AND FUNDS EALTH PROGRA								
]			AND HEALTH PROG							
(DETAIL OF SENA (1) PERM ELEVA 72,287)		NT: R I (#120611; FY25: -1.0	00; -						
								(1.00)		(72,287) W
]	HEALTH PROGR	R HAWAII OCCU AM (LBR143).	JPATIONAL SAFETY A							
			REVOLVING FUND:	*****						
	DETAIL OF SEN	ATE ADJUSTME	NT:							
	(#120391; FY25: 1	19,368)	ERM BOILER INSPECT							
]	(#22010; FY25: 15	5,908) VICES FOR (1) PI	ERM BOILER INSPECT ERM BOILER INSPECT							
										51,914 W

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Thursday, April 4, 2024

Detail Type	e: S	BUDGET WORK	KSHEET			-	
Program ID: LBR143 Structure #: 020201000000	HAWAII OCCUPATIONAL SAFETY AND HE	EALTH PROGRAM					
Subject Committee: LBT	LABOR AND TECHNOLOGY						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHAI	NGES			(0.50)		(41,532) A

Thursday, April 4, 2024

4:50:33 PM

					(1.00) (0.50)		(20,373) (34,866)	
BUDGET TOTALS	17.30	0.50	1,343,947	A	16.80	0.50	1,351,672	А
	19.00	0.00	2,693,796	W	18.00	0.00	2,673,790	W
	19.70	0.00	2,400,000	Р	19.20	0.00	2,365,134	Р

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Program ID:	LBR152	WAGE STANDARDS PROGRAM
Structure #:	020202000000	

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	1,327,228 A	19.00	0.00	1,371,203 A
	BASE APPROPRIATIONS	19.00	0.00	1,327,228	19.00	0.00	1,371,203

- 1

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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).

FROM LABOR LAW ENFORCEMENT SPECIAL FUND:

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

	Thursday, April 4, 2024 4:50:33 PM Detail Type: S		LEGISLATIVE BUDGET				Page 557 of 834				
Program II Structure #	ettre #: 020202000000 ect Committee: LBT LA	WAGE STAND	ARDS PROGRAM								
Subject Co	ommittee: LBT	LABOR AND T									
SEQ #		EXPI	LANATION			FY 2024			FY 2025		
				Ре	erm	Temp	Amt	Perm	Temp	Amt	
2030-001	TRANSFER-OUT STANDARDS PRO STATISTICS (LBI DETAILS OF SEN	POSITION AND OGRAM (LBR15 R901). IATE ADJUSTM RCH STATISTIC	9 FUNDS FROM WAGE 52) TO RESEARCH AND ENT: CIAN III (#119280; FY25:	****				(1.00)		(56,064)	A
			TOTAL BUDGET	CHANGES				(1.00)		(56,064) 300,000	

BUDGET TOTALS	19.00	0.00	1,327,228	А	18.00	0.00	1,315,139	А
					0.00	0.00	300,000	В

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

- 1

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024				FY 2025	5
		Perm	Temp	Amt		Perm	Temp	Amt
		22.50	0.00	1,784,504 A		22.50	0.00	1,843,633 A
		0.50	5.00	350,000 P		0.50	5.00	350,000 P
	BASE APPROPRIATIONS	23.00	5.00	2,134,504	_	23.00	5.00	2,193,633

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.50	0.00	1,784,504	А	22.5	0.00	1,843,633	А
	0.50	5.00	350,000	Р	0.5	0 5.00	350,000	Р

Thursday, April 4, 2024	4:50:33 PM	LEGISLATIVE BUDGET SYSTEM	Page 559 of 834
Detail Type: S		BUDGET WORKSHEET	C C

Program ID:LBR161HAWAII LABOR RELATIONS BOARDStructure #:020301000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	1,023,702 A	3.00	6.00	1,043,087 A
	BASE APPROPRIATIONS	3.00	6.00	1,023,702	3.00	6.00	1,043,087

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 3.00 6.00 1,023,702 A 3.00 6.00 1,043,087 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024				FY 20	25	
		Perm	Temp	Amt		Perm	Temp	Amt	
		8.00	0.00	42,098,246	А	8.00	0.00	1,098,246	А
		0.00	0.00	2,173,756	В	0.00	0.00	2,173,756	В
		192.50	0.00	16,000,000	Ν	192.50	0.00	16,000,000	Ν
		0.00	0.00	391,500,000	Т	0.00	0.00	341,400,000	Т
	BASE APPROPRIATIONS	200.50	0.00	451,772,002		200.50	0.00	360,672,002	

- 1

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

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - REEMPLOYMENT SERVICES & ELIGIBILITY (FY25: 400,000) ADMINISTRATIVE SERVICES (FY25: 1,800,000) 2,200,000 N

	Detail Type: S			KSHEET						
Structure #	D: LBR171 : 020103000000 mmittee: LBT	UNEMPLOYMENT INSURANCE PROGRAM								
SEQ #		EXPLANATION	FY 2024				FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
2010-001	OTHER CURREN INSURANCE PRO FROM UNEMPLO SYSTEMS SPECT	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR UNEMPLOYMENT OGRAM (LBR171/LA). OYMENT INSURANCE TECHNOLOGY IAL FUND: ATE ADJUSTMENT: ND AND BUILDING (FY25: -10,000)	*					(10,000)	В	
2010-002	OTHER CURREN INSURANCE PRO FROM UNEMPLO SYSTEMS SPECT	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR UNEMPLOYMENT OGRAM (LBR171/LA). OYMENT INSURANCE TECHNOLOGY	*					10,000	В	
	\$10,000 NON-RE									

Thursday, April 4, 2024

4:50:33 PM

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Perm

Temp

Amt

Perm

Temp

Amt

2030-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171) TO RESEARCH AND STATISTICS (LBR901).	(3.00)	(227,944) N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171). DETAIL OF SENATE ADJUSTMENT: (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#27773; FY25: -1.00; -39,720) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT VII (#7073; FY25: -1.00; -43,008) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#120076; FY25: -1.00; -36,732) (1) PERM UNEMPLOYMENT INSURANCE SPECIALIST IV (#23128; FY25: -1.00; -63,858) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#14856; FY25: -1.00; -35,076)	(5.00)	(218,394) N

	Thursday, April 4, 202 Detail Type: S	24 4:50:33 PM	LEGISLATIVE BUD BUDGET WOR			F	Page 563 of 834	
0	020103000000	LOYMENT INSURANCE PROC AND TECHNOLOGY	GRAM					
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		TOTAL BUDGET	CHANGES					

BUDGET TOTALS	8.00	0.00	42,098,246	А	8.00	0.00	1,098,246	А
	0.00	0.00	2,173,756	В	0.00	0.00	2,173,756	В
	192.50	0.00	16,000,000	Ν	184.50	0.00	17,753,662	Ν
	0.00	0.00	391,500,000	Т	0.00	0.00	341,400,000	Т

(8.00)

1,753,662 N

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM Structure #: 020204000000

Subject Committee: LBT LABOR AND TECHNOLOGY

- 1

SEQ #	EXPLANATION		FY 2024			FY	2025
		Perm	Temp	Amt	Per	m Tem	p Amt
		76.00	0.00	5,657,561 A	76.	00 0.0	0 5,859,337 A
		11.00	5.00	24,115,992 T	11.	00 5.0	0 24,150,515 T
	BASE APPROPRIATIONS	87.00	5.00	29,773,553	87.	00 5.0	0 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.

2060-001 SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183).

FROM SPECIAL COMPENSATION TRUST FUND:

DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#121847; FY25: -1.00; -32,664)

(1.00) (32,664) T

(32.664) T

(1.00)

TOTAL BUDGET CHANGES

					(1.00)	(32,001)	
BUDGET TOTALS	76.00 11.00	0.00 5.00	5,657,561 24,115,992	76.00 11.00	$\begin{array}{c} 0.00\\ 4.00\end{array}$	5,859,337 24,117,851	A T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,192,173 A	12.00	0.00	1,209,410 A
	BASE APPROPRIATIONS	12.00	0.00	1,192,173	 12.00	0.00	1,209,410

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	0.00	1.192.173 A	12.00	0.00	1.209.410 A
Debgerientes	12.00	0.00	1,1/2,1/2 11	12.00	0.00	1,207,110 11

	Thursday, April 4, 2024 Detail Type: S	4:50:33 PM LE	GISLATIVE BUD BUDGET WOR			I	Page 566 of 834	
0	LBR901 RESEARCH ANI 020401000000 ittee: LBT LABOR AND TE							
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		BASE APPROPRIATION	VS 0.00	0.00		0.00	0.00	
ST CC AI DI	BJECTIVE: TO PROVIDE LABOR CATISTICAL SERVICES, TECHN DNSULTATIVE SERVICES IN RE RE EITHER REQUIRED BY LAW EPARTMENT TO ADMINISTRAT EPARTMENT OF LABOR AND IN	ICAL ASSISTANCE, AND ESEARCH MATTERS THAT ' OR INITIATED BY THE TIVELY SUPPORT THE						

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:33 PM		VE BUDO ET WORI	GET SYSTEM KSHEET			Page 567 of 8	34	
Structure #	D: LBR901 : 020401000000 mmittee: LBT		ND STATISTICS FECHNOLOGY								
SEQ #		ЕХР	LANATION			FY 2024			FY 2025	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
2030-001	TRANSFER-IN F	POSITIONS AND	FUNDS FROM ECONOM	IC				5.88		482,687	A
	DEVELOPMENT AND HEALTH P PROGRAM (LBF PROGRAM (LBF (LBR902) TO RE	(LBR111), HAW PROGRAM (LBR R152), UNEMPLO R171), AND GEN SEARCH AND S	ED130), WORKFORCE VAII OCCUPATIONAL SA 143), WAGE STANDARDS DYMENT INSURANCE ERAL ADMINISTRATION TATISTICS (LBR901).	3							
	DETAIL OF SEN (1) SECRETARY (1) PERM RESEA 0.50A/0.50P; 43,1 (1) PERM RESEA 0.50A/0.50P; 35,5	IATE ADJUSTMI 7 II (#8345; FY25: ARCH STATISTI (88A/43,188P) ARCH STATISTI 508A/35,508P)	ENT: 0.46A/0.54P; 19,055A/27,4 CIAN IV (#42612; FY25: CIAN IV (#42743; FY25:					7.63	1.00	784,045	Ν
	0.50A/0.50P; 43,1	188A/43,188P)	CIAN V (#3601; FY25: CIAN IV (#42743; FY25: 1	.00P;							
	42,756P)		CIAN III (#26514; FY25: 1. CIAN IV (#30385; FY25: 1.								
	68,280P)		CIAN IV (#41647; FY25: 1.								
	86,376P) (1) PERM RESEA 49,860P)	ARCH STATISTI	CIAN III (#120219; FY25: 1	1.00P;							
	/ /	ARCH STATISTI	CIAN I (#120972; FY25: 0.	50P;							
			90; FY25: 1.00P; 35,196P) CIAN III (#11440; FY25: 1.	00N;							
	101,064N)		CIAN V (#22564; FY25: 1.0 CIAN III (#26197; FY25: 1.								
	56,064N) (1) PERM RESEA	ARCH STATISTI	CIAN II (#23607; FY25: 1.								
	0.50A/0.50P; 41, (1) PERM RESEA		CIAN III (#119280; FY25:	1.00A;							

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Thursday, April 4, 2024

i iogram iD.	LDR/01	RESEARCH AND STATISTICS
Structure #:	020401000000	

Subject Committee: LBT LABOR AND TECHNOLOGY

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

56,064A)

(1) PERM RESEARCH STATISTICIAN IV (#23411; FY25: 1.00A;

65,664N)

(1) PERM RESEARCH STATISTICIAN IV (#23518; FY25: 1.00A; 68,836N)

(1) PERM RESEARCH STATISTICIAN V (#28556; FY25: 1.00A; 93,444N)

(1) PERM RESEARCH & STATISTICS OFFICER (#6711; FY25: 0.46A/ 0.54N; 46,730A/67,246)

(1) PERM RESEARCH STATISTICIAN III (#10029; FY25: 1.00A;

64,476A)

(1) PERM RESEARCH STATISTICIAN V (#24791; FY25:

0.46A/0.54N; 36,182A/52,066N)

(1) OFFICE ASSISTANT III (#91905; FY25: 0.55N; 15,800N)

(1) TEMP RESEARCH DATA SPECIALIST (#119442; FY25: 1.00N; 48.948N)

(1) RESEARCH STATISTICIAN III (#97336; FY25: 1.00N; 46,932N)

(1) PROGRAM SPECIALIST III (#119278; FY25: 1.00A; 69,732A)

OTHER CURRENT EXPENSES (FY25: 118,611)

ADMINISTRATIVE ADJUSTMENT (FY25: 19,193P)

SERVICES ON A FEE BASIS (FY25: 24,000P) SERVICES ON A FEE BASIS (FY25: 33,605P)

ADMINISTRATIVE ADJUSTMENT (FY25: 27,171A)

COLLECTIVE BARGAINING (FY25: 25,114A)

OTHER PAYROLL (FY25: 9,678A)

FRINGE BENEFITS (FY25: 222,016P)

CAREER KOKUA (FY25: 25,929A)

TELEPHONE AND TELEGRAPH (FY25: 1,684A)

PERSONAL BENEFITS (FY25: 41,102N)

SEE BED130 SEQ. NO. 2040-001. SEE LBR111 SEQ. NO. 2031-001. SEE LBR143 SEQ. NO. 2030-001. SEE LBR152 SEQ. NO. 2030-001. SEE LBR171 SEQ. NO. 2030-001. SEE LBR902 SEQ. NO. 2030-001.

	lay, April 4, 2024 Type: S	4:50:33 PM	LEGISLATIVE BUD BUDGET WOR				Page 569 of 834	1
Program ID: LBR901 Structure #: 020401000		ND STATISTICS						
Subject Committee: LBT	LABOR AND T	ECHNOLOGY						
SEQ #	EXPI	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES	5.88 7.63	1.00	482,687 A 784,045 N	
	9.54		894,735 H	P
BUDGET TOTALS	5.88	0.00	482,687 A	A
	7.63	1.00	784,045 N	Ν
	9.54	0.00	894,735 I	Р

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID:LBR902GENERAL ADMINISTRATIONStructure #:02040200000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.83	3.46	3,153,766 A	16.83	3.46	2,290,073 A		
		0.00	0.00	200,000 B	0.00	0.00	200,000 B		
		32.17	1.54	3,286,941 P	32.17	1.54	3,286,941 P		
	BASE APPROPRIATIONS	49.00	5.00	6,640,707	49.00	5.00	5,777,014		

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (LBR902/AA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -74,822)

SEE LBR902 SEQ. NO. 2010-002.

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:33 PM	LEGISLATIVE BUD BUDGET WOR			Page	e 571 of 834	
Program ID Structure #:		GENERAL AD	MINISTRATION						
Subject Con	nmittee: LBT	LABOR AND	TECHNOLOGY						
SEQ #		EXP	LANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURREN ADMINISTRATIO	NDS FROM OTH VT EXPENSES F ON (LBR902/AA ATE ADJUSTME VD AND BUILDI	A). ************************************						
	SEE LBR902 SEC	Q. NO. 2010-001.							74,822 P
		POSITION ANI	D FUNDS FROM GENER D RESEARCH AND STAT				(1.00)		(122,017) A
	DETAIL OF SEN (1) PERM PROGE 69,732A) ADMINISTRATT SERVICES ON A SERVICES ON A	ATE ADJUSTM RAM SPECIALIS VE ADJUSTME FEE BASIS (FY FEE BASIS (FY VE ADJUSTME	ST III (#119278; FY25: -1. NT (FY25: -19,193P) '25: -24,000P) '25: -33,605P) NT (FY25: -27,171A)						
	SEE LBR901 SEQ	Q. NO. 2030-001.							
									(76,798) P

	•	Thursday, April 4, 2024 4:50:34 PM LE Detail Type: S					М		Page 572 of 834				
Program II Structure #	D: LBR902 : 020402000000	GENERAL AD	MINISTRATION										
Subject Co	mmittee: LBT	LABOR AND T	ECHNOLOGY	BUDGET WORKSHE N FY Perm T Perm T Perm T Perm S Perm S Per									
SEQ #		EXPI	LANATION			FY 2024				FY 202:	5		
					Perm	Temp	Amt		Perm	Temp	Amt		
2060-001	SENATE ADJUS		NC EOD CENIED AL						(0.33)			А	
	ADMINISTRATI		OS FOR GENERAL										
	DETAIL OF SEN		**************************************	*****									
	(1) PERM PROG 1.00P; -52,956P)	RAM BUDGET A	NALYST IV (#120960; FY2	5: -									
		CAL SUPERVISO	OR III (#7744; FY25: -1.00P;	-									
	(1) PERM ACCO		#26721; FY25: -1.00P; -43,00 I (#22378; FY25: -1.00P; -	08P)									
	30,240P)												
		MATION TECH	I (#31032; FY25: -1.00P; -46, NOLOGY BAND B (#27825;										
									(5.67)		(222,360)	Р	
			TOTAL BUDGET CH	IANGES					(1.33)		(122,017)	А	
									(5 67)		(200 159)	D	
									(5.67)		(299,158)		
			BUDGET	FOTALS	16.83 0.00	3.46 0.00	3,153,766 200,000		15.50 0.00	3.46 0.00	2,168,056 200,000		
					0.00	0.00	200,000	B	0.00	0.00	200,000	D D	

32.17

1.54

3,286,941 P

2,987,783 P

26.50

1.54

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024					FY 2025				
		Perm	Temp	Amt		Perm	Temp	Amt			
		11.00	5.00	3,513,823	А	11.00	5.00	3,534,523 A			
		0.00	0.00	5,000	В	0.00	0.00	5,000 B			
		0.00	4.00	6,517,000	Ν	0.00	4.00	6,517,000 N			
	BASE APPROPRIATIONS	11.00	9.00	10,035,823		11.00	9.00	10,056,523			

- 1

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

2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).	(1,000) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -1,000A/-3,500N) SEE LBR903 SEQ. NO. 2010-002.	(3,500) N

		Thursday, April 4, 2024 4:50:34 PM Detail Type: S			DGET SYSTEM RKSHEET		Page 574 of 834					
Structure #:	: 020104000000	OFFICE OF CO LABOR AND T	MMUNITY SERVICES									
-					EV 2024			EV 2025				
SEQ #		EXPI	LANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt			
2010-002	OTHER CURREN SERVICES (LBR9 DETAIL OF SENA	DS FROM OTHI T EXPENSES FC 03/NA). TE ADJUSTMEN	ER CURRENT EXPENSE DR OFFICE OF COMMUI NT: NG (FY25: 1,000A/3,500N	NITY					1,000 3,500			
	1,000A/3,500N NO											
	SEE LBR903 SEQ.	. NO. 2010-001.										
2100-001	ADD FUNDS FOR DETAILS OF SEN	OFFICE OF CO	OMMUNITY SERVICES (ENT: CHAPTER 42F (FY25: 10	*****					10,000,000	Α		

TOTAL BUDGET CHANGES

10,000,000 A

					-				
BUDGET TOTALS	11.00	5.00	3,513,823	А		11.00	5.00	13,534,523	А
	0.00	0.00	5,000	В		0.00	0.00	5,000	В
	0.00	4.00	6,517,000	Ν		0.00	4.00	6,517,000	Ν

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Thursday, April 4, 2024 Detail Type: S 4:50:34 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: LBR

EXPLANATION	FIRST FY			SECOND FY				
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	194.73	14.96	67,138,283	А	194.73	14.96	26,686,049	А
	0.00	0.00	7,743,402	В	0.00	0.00	7,743,402	В
	263.70	38.00	38,067,000	Ν	263.70	38.00	38,067,000	N
	11.00	5.00	415,615,992	Т	11.00	5.00	365,550,515	Т
	0.00	0.00	2,891,173	U	0.00	0.00	2,891,173	U
	19.00	0.00	2,693,796	W	19.00	0.00	2,694,163	W
	53.07	6.54	6,636,941	Р	53.07	6.54	6,636,941	Р
TOTAL DEPARTMENT APPROPRIATIONS	541.50	64.50	540,786,587		541.50	64.50	450,269,243	
DEPARTMENT BUDGET CHANGES				A	7.05		10,496,774	А
				В			300,000	В
				Ν	(10.37)	(4.00)	1,877,055	Ν
				Т		(1.00)	(32,664)	Т
				W	(1.00)		(20,373)	W
				Р	3.37		360,711	Р
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(0.95)	(5.00)	12,981,503	
DEPARTMENT TOTAL BUDGET	194.73	14.96	67,138,283	A	201.78	14.96	37,182,823	А
	0.00	0.00	7,743,402	В	0.00	0.00	8,043,402	В
	263.70	38.00	38,067,000	Ν	253.33	34.00	39,944,055	Ν
	11.00	5.00	415,615,992	Т	11.00	4.00	365,517,851	Т
	0.00	0.00	2,891,173	U	0.00	0.00	2,891,173	U
	19.00	0.00	2,693,796	W	18.00	0.00	2,673,790	W
	53.07	6.54	6,636,941	Р	56.44	6.54	6,997,652	Р
TOTAL DEPARTMENT BUDGET	541.50	64.50	540,786,587		540.55	59.50	463,250,746	

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

- 1

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt			
		0.00	1.00	174,977 A	0.00	1.00	177,571 A			
		63.00	0.00	22,149,609 B	63.00	0.00	22,448,200 B			
	BASE APPROPRIATIONS	63.00	1.00	22,324,586	63.00	1.00	22,625,771			

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.

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:34 PM	LEGISLATIVE BUE BUDGET WOF			I	Page 577 of 83	4
Program ID Structure #:	: LNR101 110307010000	PUBLIC LANDS MANAGEMENT							
Subject Cor	nmittee: WTL	WATER AND L	AND						
SEQ #		EXPL	ΑΝΑΤΙΟΝ		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
100-001	MANAGEMENT SENATE DOES N DETAIL OF GOV (1) PERM SENIO 75,000) PROGRAM SPEC ADMINISTRATIV CELL PHONE (F	AND FUNDS FO (LNR101/EA). NOT CONCUR. ERNOR'S REQUE R CLIMATE ADV CIALIST IV (#9502 VE ASSISTANT V Y25: 1,500) ITER (FY25: 7,500	TSOR (#95026C; FY25 7C; FY25: 1.00; 40,000 (#95028C; FY25: 1.00;	: 1.00;					
101-001	SENATE CONCU	R PUBLIC LANDS	S MANAGEMENT (LN	*****					510,189 B
	DETAIL OF GOV	LAND AND DEV ERNOR'S REQUE TS (FY25: 510,189		FUND:					

	Thursday, April 4, 2024 Detail Type: S	4:50:34 PM 1	BUDGET WOR			I	Page 578 of 83	4
Structure #:		DS MANAGEMENT LAND						
SEQ #	EXP	LANATION	D	FY 2024	• .	D	FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANI SENATE CONCURS. FROM SPECIAL LAND AND DE DETAIL OF GOVERNOR'S REQU I/T CONSULTANT SERVICES (FY RENEWAL - SOFTWARE LICEN \$900,000 NON-RECURRING.	VELOPMENT SPECIAL FUND: EST: 725: 850,000)						900,000 B
2010-001		OR PUBLIC LANDS PMENT SPECIAL FUND: NT:	****					(5,660) B

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:34 PM

	Thursday, April 4, 2024 Detail Type: S	4:50:34 PM	LEGISLATIVE BUDG BUDGET WORI			Р	age 579 of 834		
Program ID: Structure #: Subject Comr	110307010000	S MANAGEMENT AND							
SEQ #	E X P L	ANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
M ** F D R \$	OTHER CURRENT EXPENSES FO MANAGEMENT (LNR101/EA). FROM SPECIAL LAND DEVELOP DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN 55,660 NON-RECURRING. SEE LNR101 SEQ. NO. 2010-001.	MENT SPECIAL FUND T:						5,660	В
		TOTAL BUDGET	CHANGES					1,410,189	В

BUDGET TOTALS	0.00	1.00	174,977	А	0.00	1.00	177,571	А
	63.00	0.00	22,149,609	В	63.00	0.00	23,858,389	В

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM

Structure #: 110307050000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	8,958,423 B	2.00	0.00	8,966,908 B
	BASE APPROPRIATIONS	2.00	0.00	8,958,423	2.00	0.00	8,966,908

- 1

OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). SENATE CONCURS. FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 64,883)

TOTAL BUDGET CHANGES

64,883 B

64,883 B

Thursday, April 4, 2024	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM	Page 581
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR111 CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	3.00	8,043,432 B	57.00	3.00	8,218,592 B
	BASE APPROPRIATIONS	57.00	3.00	8,043,432	57.00	3.00	8,218,592

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

FROM BUREAU OF CONVEYANCES SPECIAL FUND:

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

of 834

	Thursday, April 4, 2024 Detail Type: S	4:50:34 PM	LEGISLATIVE BUD BUDGET WOR			I	Page 582 of 834	
Program ID: Structure #: Subject Comn	100303000000	S AND RECORDINGS						
SEQ #	ЕХРІ	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
R R F D	ENATE ADJUSTMENT: EDUCE POSITIONS AND FUND ECORDINGS (LNR111). ROM BUREAU OF CONVEYANG DETAIL OF SENATE ADJUSTMEN 1) TEMP OFFICE ASSISTANT III (CES SPECIAL FUND:	0,240)				(2.00)	(61,680) B

TOTAL BUDGET CHANGES						(2.00)	340,809 B
BUDGET TOTALS	57.00	3.00	8,043,432	В	57.00	1.00	8,559,401 B

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT

Structure #: 01060000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt		Perm	Temp	Amt	
		24.00	0.00	3,306,742	A	24.00	0.00	3,393,755	A
		4.00	0.00	850,713	В	4.00	0.00	868,394	В
		0.00	0.00	199,479	Т	0.00	0.00	199,479	Т
	BASE APPROPRIATIONS	28.00	0.00	4,356,934		28.00	0.00	4,461,628	_

- 1

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

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

SENATE CONCURS.

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND:

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

	rsday, April 4, 2024 ail Type: S	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 584 of 834
Program ID: LNR14 Structure #: 0106000		AND DEVELOPMENT		
Subject Committee: W	TL WATER AND I	AND		
SEQ #	EXPI	LANATION	FY 2024	FY 2025

Temp

Amt

Perm

Temp

2010-001	SENATE ADJUSTMENT:	(1,000) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO	
	OTHER CURRENT EXPENSES FOR WATER AND LAND	
	DEVELOPMENT (LNR141/GA).	

	DETAIL OF SENATE ADJUSTMENT:	
	RENTAL OF LAND AND BUILDING (FY25: -1,000)	
	SEE LNR141 SEQ. NO. 2010-002.	

Perm

2010-002	SENATE ADJUSTMENT:
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
	OTHER CURRENT EXPENSES FOR WATER AND LAND
	DEVELOPMENT (LNR141/GA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 1,000)

\$1,000 NON-RECURRING.

SEE LNR141 SEQ. NO. 2010-001.

1,000 A

Amt

	Thursday, April 4, 2024 4:50:34 PM L Detail Type: S			GET SYSTEM KSHEET		I	Page 585 of 834	1	
Program ID: Structure #: Subject Comm	010600000000	AND DEVELOPMENT AND							
SEQ #	SEQ # E X P L A N A T I O N			FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
RI Di ***	ENATE ADJUSTMENT: EDUCE POSITION AND FUNDS EVELOPMENT (LNR141). ETAIL OF SENATE ADJUSTMEN) PERM ENGINEER V (#117792;	**************************************				(1.00)		(81,744) A	

TOTAL BUDGET CHANGES	(1.00)	(81,744) A 37,159 B
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					-				
BUDGET TOTALS	24.00	0.00	3,306,742	А		23.00	0.00	3,312,011	А
	4.00	0.00	850,713	В		4.00	0.00	905,553	В
	0.00	0.00	199,479	Т		0.00	0.00	199,479	Т

Thursday, April 4, 2024	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		34.00	0.00	23,735,463 A	34.00	0.00	3,802,052 A		
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B		
		1.00	0.00	14,600,000 P	1.00	0.00	1,150,000 P		
	BASE APPROPRIATIONS	35.00	0.00	40,790,938	35.00	0.00	7,407,527		

- 1

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

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

SENATE CONCURS.

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

Thursday, Detail Ty	, April 4, 2024 pe: S	4:50:34 PM	LEGISLATIVE BUE BUDGET WOF			Ρ	age 587 of 834
Program ID: LNR172 Structure #: 01030301000	0		MENT AND DEVELOPMEN	7			
Subject Committee: WTL	WATER AND L	AND					
SEQ #	EXPL	ANATION		FY 2024			FY 2025
			Perm	Temp	Amt	Perm	Temp

Amt

5,258,332 A 101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, **BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST** MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATES (FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAI (FY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII (FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH) (1) POLARIS WITH TRAILER - HAWAII (FY25: 58,333) (2) 4WD CREW CAB PICK - UP TRUCK F350 MOLOKAI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII (FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH) \$5,258,332 NON-RECURRING DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF LAND (FY25: 2,000,000) UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST

CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATES (FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAI (FY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII (FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH)

Thursday, April 4, 2024	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL WATER AND LAND

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

(2) POLARIS WITH TRAILER HAWAII AND MAUI (FY25: 100,000 EACH)
(3) 4WD CREW CAB PICK UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH)
(2) 4WD 1/2 TON PICK-UP - HAWAII (FY25: 100,000 EACH)
(2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH)

\$1,100,000 NON-RECURRING.

2010-001 SENATE ADJUSTMENT: (40,000) A TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -40,000)

SEE LNR172 SEQ. NO. 2010-002.

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 40,000)

\$40,000 NON-RECURRING.

SEE LNR172 SEQ. NO. 2010-001.

40,000 A

Thursday, A Detail Type	April 4, 2024 4:50:34 PM :: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 589 of 834
Program ID: LNR172 Structure #: 010303010000	FORESTRY - RESOURCE MANAGE	MENT AND DEVELOPMENT	
Subject Committee: WTL	WATER AND LAND		

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

TOTAL BUDGET CHANGES

5,000,000 P

5,258,332 A

					-				
BUDGET TOTALS	34.00	0.00	23,735,463	А		34.00	0.00	9,060,384	Α
	0.00	0.00	2,455,475	В		0.00	0.00	2,455,475	в
	1.00	0.00	14,600,000	Р		1.00	0.00	6,150,000	Р

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	N FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		64.00	0.50	20,329,231	А	64.00	0.50	5,433,513 A		
		3.00	1.25	1,854,490	В	3.00	1.25	1,864,662 B		
		1.00	1.75	4,796,021	Ν	1.00	1.75	5,199,550 N		
		2.00	7.50	25,665,452	Р	2.00	7.50	2,871,955 P		
	BASE APPROPRIATIONS	70.00	11.00	52,645,194		70.00	11.00	15,369,680		

- 1

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

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

SENATE CONCURS.

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

21,374,911 P

Thursday, April 4, 2024 Detail Type: S	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 591 of 834

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:						76,338
	ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).	Perm Temp Amt Perm Temp Amt 7					
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)						
102 001							
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).						
	SENATE CONCURS.						800,000
	FROM SPORT FISH SPECIAL FUND:						

DETAIL OF GOVERNOR'S REQUEST: RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 100,000) SERVICES ON A FEE BASIS (FY25: 245,000) RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 255,000) UNIVERSITY OF HAWAII (FY25: 200,000)

			FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
)3-001 SUPPLE	MENTAL REQUEST:						
ADD FU	NDS FOR ECOSYSTEM PROTECTION AND ATION (LNR401/CA).						
	CONCURS.						1,600,000
FROM C	CEAN STEWARDSHIP SPECIAL FUND:						
RESEAF (FY25: 3							
5,000)	IFIC, EDUCATIONAL & OTHER MATERIALS (FY25:						
RENEW	ICITY (FY25: 30,000) AL SOFTWARE LICENSE & MAINTENANCE						
OTHER	MENT (FY25: 23,000) REPAIRS AND MAINTENANCE (FY25: 45,000) SERVICES ON A FEE BASIS (FY25: 1,047,000)						
	MENTAL REQUEST: NDS FOR ECOSYSTEM PROTECTION AND						
RESTOF	ATION (LNR401/CA).						
	concurs.						21,056
FROME	ISHERIES MANAGEMENT SPECIAL FUND:						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Detail Type: S

4:50:34 PM

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Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).						(758)	A
	FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -758A/-1,250B/- 4,400N)						(1,250) (4,400)	
	SEE LNR401 SEQ. NO. 2010-002.							
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).						758	A
	FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:						1,250 4,400	
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 758A/1,250B/4,400N)							
	\$758A/\$1,250B/\$4,400N NON-RECURRING.							
	000 IND 401 000 NO 2010 001							

SEE LNR401 SEQ. NO. 2010-001.

Thursday, April 4, 2024	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM	Page 594 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT:				(4.00)		(184,430) A
	REDUCE POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401).						
	***************************************					(1.00)	(52,956) B
	FROM FISHERIES MANAGEMENT SPECIAL FUND:						
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM FISHERY TECHNICIAN IV (#92342C; FY25: -1.00A; -						
	45,216A)						
	(1) PERM PROGRAM SPECIALIST V (#122543; FY25: -1.00A; - 65,546A)						
	(1) PERM AQUATIC BIOLOGIST V (#92314C; FY25: -1.00A; -						
	31,068A)						
	(1) PERM AQUATIC BIOLOGIST VI (#92315C; FY25: -1.00A; -						
	33,600A) (1) TEMP DROCD AM SDECIALIST V (#100101, EV25, 100D)						
	(1) TEMP PROGRAM SPECIALIST V (#109101; FY25: -1.00P; - 62,400P)						
	(1) TEMP SANCTUARY PROGRAMS & OPERATIONS						
	COORDINATOR (#113267; -1.00B; -52,956B)						
	(1) TEMP EDUCATIONAL SPECIALIST (AQUATIC RESOURCES)						
	IV (#118784; -1.00P; -52,956P)						
						(2.00)	(115,356) P

TOTAL BUDGET CHANGES	(4.00)	(108,092) A
	(1.00)	2,368,100 B
		(34,550) N

						(2.00)	21,259,555	Р
BUDGET TOTALS	64.00	0.50	20,329,231	А	60.00	0.50	5,325,421	А
	3.00	1.25	1,854,490	В	3.00	0.25	4,232,762	В
	1.00	1.75	4,796,021	Ν	1.00	1.75	5,165,000	Ν
	2.00	7.50	25,665,452	Р	2.00	5.50	24,131,510	Р

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 04020200000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024				FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		51.50	0.00	17,382,568	А	51.50	0.00	17,556,140
		18.50	0.00	4,047,467	Ν	18.50	0.00	2,586,907
		0.00	0.00	106,475	Т	0.00	0.00	106,475
		0.00	7.00	1,686,056	U	0.00	7.00	1,686,056
		2.50	1.00	4,680,000	Р	2.50	1.00	1,600,000 I
	BASE APPROPRIATIONS	72.50	8.00	27,902,566		72.50	8.00	23,535,578

- 1

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

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

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

152,533 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

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

101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). SENATE CONCURS.

> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 8,944,254)

> > 8,944,254 P

102-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). SENATE DOES NOT CONCUR.

> DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY25: 1,800,000) FUELS REDUCTION CONTRACTS (FY25: 5,625,000)

FY 2025

Amt

Temp

Perm

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM Structure #: 040202000000 Subject Committee: WATER AND LAND SEQ # E X P L A N A T I O N FY 2024 Perm Perm Temp 103-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: D6 BULLDOZER - MOLOKAI (FY25: 375,000) 4000 GAL WATER TENDER - MOLOKAI (FY25: 250,000) D6 BULLDOZER - MAUI (FY25: 375,000) (15) F450 FIRE ENGINES - STATEWIDE (FY25: 250,000 EACH) (3) DIP TANKS - MAUI (FY25: 150,000 EACH) (3) OFF ROAD 1000 GAL TENDERS - HAWAII (FY25: 650,000 EACH) D4 BULLDOZER - HAWAII (FY25: 300,000) TRAILER FOR D4 - HAWAII (FY25: 80,000) HOOKLIFT TRUCK W/ATTACH - KAUAI (FY25: 500,000) OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000) (2) FIRE UTV - KAUAI (FY25: 35,000) EACH TRACTOR MOWER - KAUAI (FY25: 150,000) FRONT END WHEEL LOADER - KAUAI (FY25: 650,000) FIRE UTV TRAILER - KAUAI (FY25: 20,000) LOGISTICS TRAILER - KAUAI (FY25: 20,000) (7) RAWS STATIONS - STATEWIDE (FY25: 25,000 EACH) (5) UAS W/ THERMAL DETECTORS - STATEWIDE (FY25: 15,000 EACH)

RADIO EQUIPMENT - STATEWIDE (FY25: 160,000)

\$10,000,000 NON-RECURRING.

	Detail Type: S	BUDGET WOR				age 578 01 85	
Structure #:	 D: LNR402 NATIVE RESOURCES AND FIRE PROTECTION F : 040202000000 mmittee: WTL WATER AND LAND 	PROGRAM					
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						500,000 A
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: HAWAII ANT LAB PROJECTS (FY25: 500,000)						
	\$500,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (FY25: 500,000)						
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						(30,000) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -30,000A/-4,000N)						(4,000) N
	SEE LNR402 SEQ. NO. 2010-002.						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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4:50:34 PM

Thursday, April 4, 2024	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						30,000	А
	OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND							
	FIRE PROTECTION PROGRAM (LNR402/DA).							
	DETAIL OF SENATE ADJUSTMENT:						4.000	N
	RENTAL OF LAND AND BUILDING (FY25: 30,000A/4,000N)						4,000	19
	\$30,000A/\$4,000N NON-RECURRING.							
	SEE LNR402 SEQ. NO. 2010-001.							
2060-001	SENATE ADJUSTMENT:							
	REDUCE POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).							
	DETAIL OF SENATE ADJUSTMENT:				(1.00)		(45.21()) NT
	(1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV (#122046;				(1.00)		(45,216)) N
	FY25: -1.00N; -45,216N) (1) TEMP PLANNER V (#122002; FY25: -1.00P; -71,016P)							
	(1) 12					(1.00)	(71,016)) P

	Thursday, April 4, 2024 4:50:34 PM Detail Type: S		LEGISLATIVE BUDGET S BUDGET WORKSHE		Ра	ge 600 of 834	
Program ID: LNR402 Structure #: 0402020000		URCES AND FIRE PRO	TECTION PROGRAM				
Subject Committee: WTL	WATER AND I	LAND					
SEQ #	EXPI	LANATION	FY	2024	_	FY 2025	

EQ #	EXPLANATION		FY 2024				FY 202;	2	
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES							500,000	А
						(1.00)		107,317	Ν
							(1.00)	8,873,238	Р
	BUDGET TOTALS	51.50	0.00	17,382,568	A	51.50	0.00	18,056,140	А
		18.50	0.00	4,047,467	Ν	17.50	0.00	2,694,224	Ν
		0.00	0.00	106,475	Т	0.00	0.00	106,475	Т
		0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
		2.50	1.00	4,680,000	Р	2.50	0.00	10,473,238	Р

Thursday, April 4, 2024	4:50:34 PM	LEGISLATIVE BUDGET SYSTEM	Page 601 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:LNR404WATER RESOURCESStructure #:040204000000

Subject Committee: WTL WAT

- 1

WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 202:	5
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	3,373,097 A	28.00	0.00	3,618,139 A
		5.00	0.00	1,210,093 B	5.00	0.00	1,234,212 B
	BASE APPROPRIATIONS	33.00	0.00	4,583,190	33.00	0.00	4,852,351

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

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

FROM CWRM - SLDF SPECIAL FUND:

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

	Thursday, 7 Detail Type	April 4, 2024 e: S	4:50:35 PM		TIVE BUD OGET WOR	GET SYSTEM KSHEET			Page 602 of 834	
Structure #		WATER RESOU								
Subject Co	mmittee: WTL	WATER AND L	AND							
SEQ #		EXPI	L A N A T I O N			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2010-001	TRADE-OFF FU	NDS FROM OTHE	ER CURRENT EXPENS DR WATER RESOURCE							(2,000) A
	DETAIL OF SEN	ATE ADJUSTMEN ND AND BUILDIN		*****						
	SEE LNR404 SE	Q. NO. 2010-002.								
2010-002		NDS FROM OTHE	ER CURRENT EXPENS DR WATER RESOURCE							2,000 A
	DETAIL OF SEN	ATE ADJUSTMEN ND AND BUILDIN		*****						
	\$2,000 NON-REC	CURRING.								
	SEE LNR404 SE	Q. NO. 2010-001.								
			TOTAL BUDGET	CHANGES						46,498 B

BUDGET TOTALS	28.00	0.00	3,373,097	Α	28.00	0.00	3,618,139	А
	5.00	0.00	1,210,093	В	5.00	0.00	1,280,710	В

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024				FY 202	.5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		153.25	0.00	16,660,215	А	178.25	0.00	16,686,864	А
		0.00	0.00	910,297	В	0.00	0.00	920,201	В
		3.75	0.00	1,319,046	Ν	3.75	0.00	1,319,046	Ν
		0.00	0.00	32,671	W	0.00	0.00	32,671	W
		0.00	0.00	900,000	Р	0.00	0.00	900,000	Р
	BASE APPROPRIATIONS	157.00	0.00	19,822,229		182.00	0.00	19,858,782	

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). SENATE DOES NOT CONCUR.

FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND:

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

\$521,473 NON-RECURRING.

Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	Page 604 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						(136,660) A
	FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND:						(3,250) B (202,000) N
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -136,660A/-3,250B/- 202,000N)						
	SEE LNR405 SEQ. NO. 2010-002.						
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						136,660 A
	FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND:						3,250 B 202,000 N
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 136,660A/3,250B/202,000N)						
	\$136,660A/\$3,250B/\$202,000N NON-RECURRING.						
	SEE LNR405 SEQ. NO. 2010-001.						

-	Thursday, April 4, 20244:50:35 PMDetail Type:S		GISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 605 of 834
Program ID: LNR405 Structure #: 040205000000 Subject Committee: WTL	CONSERVATION ANI	D RESOURCES ENFORCEN	MENT	

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	153.25	0.00	16,660,215	А	178.25	0.00	16,686,864	А
	0.00	0.00	910,297	В	0.00	0.00	920,201	В
	3.75	0.00	1,319,046	Ν	3.75	0.00	1,319,046	Ν
	0.00	0.00	32,671	W	0.00	0.00	32,671	W
	0.00	0.00	900,000	Р	0.00	0.00	900,000	Р

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 04020600000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		69.50	4.00	15,328,051	А	69.50	4.00	15,483,116 A		
		0.00	0.00	180,000	В	0.00	0.00	180,000 B		
		0.00	0.00	250,000	Ν	0.00	0.00	250,000 N		
		0.50	0.00	2,429,592	Р	0.50	0.00	929,592 P		
	BASE APPROPRIATIONS	70.00	4.00	18,187,643		70.00	4.00	16,842,708		

- 1

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

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

SENATE CONCURS.

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

24,777,765 P

Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	Page 607 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

SEQ #	Q# EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Р	Perm	Temp	Amt	
2010-001	SENATE ADJUSTMENT:							(20,000) A	
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES								
	AND WATERSHED MANAGEMENT (LNR407/NA).								

	DETAIL OF SENATE ADJUSTMENT:								
	RENTAL OF LAND AND BUILDING (FY25: -20,000)								
	SEE LNR407 SEQ. NO. 2010-002.								

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 20,000)

\$20,000 NON-RECURRING.

SEE LNR407 SEQ. NO. 2010-001.

20,000 A

Ε	Detail Type: S	BUDGET WOR	KSHEET				
Program ID: LNR4 Structure #: 0402	407 NATURAL AREA RESERVES AND WATERSHE 06000000	D MANAGEMEN	Т				
Subject Committee:							
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
REDUC RESER ******** DETAIL	E ADJUSTMENT: CE POSITION AND FUNDS FOR NATURAL AREA VES AND WATERSHED MANAGEMENT (LNR407). L OF SENATE ADJUSTMENT: 4P FORESTRY AND WILDLIFE WORKER II (#124930;	*				(1.00)	(49,260) A

LEGISLATIVE BUDGET SYSTEM

FY25: -1.00; -49,260)

Thursday, April 4, 2024

TOTAL BUDGET CHANGES

4:50:35 PM

(1.00) (49,260) A

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-							24,777,765	Р
BUDGET TOTALS	69.50	4.00	15,328,051	А	69.50	3.00	15,433,856	А
	0.00	0.00	180,000	В	0.00	0.00	180,000	В
	0.00	0.00	250,000	Ν	0.00	0.00	250,000	Ν
	0.50	0.00	2,429,592	Р	0.50	0.00	25,707,357	Р

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024					FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
		10.00	0.00	465,440	A	10.00	0.00	476,549 A	
		118.00	0.00	41,008,508	В	118.00	0.00	41,354,059 B	
		0.00	0.00	1,500,000	Ν	0.00	0.00	1,500,000 N	
	BASE APPROPRIATIONS	128.00	0.00	42,973,948		128.00	0.00	43,330,608	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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

SENATE CONCURS.

FROM BOATING SPECIAL FUND:

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

SEE LNR906 SEQ. NO. 30-001.

(1.00)

(66,188) B

	Thursday, April 4, 20244:50:35 PMLEGISLATIVE BUDGET SYSTEMDetail Type:SBUDGET WORKSHEET				Page 610 of 834				
Program ID: Structure #: Subject Comn	080204000000								
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
A ** B P R E F D P R	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH) FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)						141,012 A		
A **	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). SENATE CONCURS.						180,000 B		
D	ROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: IVBRID/GASOLINE POWERED TRUCKS (FY25: 180 000)								

HYBRID/GASOLINE POWERED TRUCKS. (FY25: 180,000)

	Thursday, April 4, 2024 4:50:35 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 611 of 834
Structure #	D: LNR801 OCEAN-BASED RECREATION : 080204000000 mmittee: WTL WATER AND LAND		
SEQ #	EXPLANATION	FY 2024 Perm Temp Amt	FY 2025 Perm Temp Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CI SENATE DOES NOT CONCUR. FROM OCEAN BASED RECREATION SPECIAL FUND: BREAKOUT AS FOLLOWS: VESSEL (FY25: 150,000) \$150,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: TWO VESSELS FLEET (FY25: 300,000)		150,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CI SENATE CONCURS. FROM OCEAN BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 810,071)		810,071 B

	Thursday, April 4, 20244:50:35 PMLE0Detail Type:S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 612 of 834		
Structure #		D RECREATION							
SEQ #	EXP	LANATION		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS RECREATION (LNR801). FROM OCEAN-BASED RECREA DETAIL OF SENATE ADJUSTME (1) PERM GENERAL LABORER 1	TION SPECIAL FUND: NT:				(1.00)		(52,080) B	

TOTAL BUDGET CHANGES				(2.00)		141,012 1,021,803	A B
BUDGET TOTALS	10.00 118.00 0.00	0.00 0.00 0.00	465,440 41,008,508 1,500,000	10.00 116.00 0.00	0.00 0.00 0.00	617,561 42,375,862 1,500,000	A B N

Program ID: LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024				FY 202:	5
		Perm	Temp	Amt		Perm	Temp	Amt
		45.00	0.00	4,382,199 A		45.00	0.00	4,503,844 A
		3.00	0.00	904,366 B		3.00	0.00	917,794 B
		6.00	0.00	615,982 N		6.00	0.00	615,982 N
	BASE APPROPRIATIONS	54.00	0.00	5,902,547	-	54.00	0.00	6,037,620

- 1

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

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

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

SENATE CONCURS.

30,776 N

	Thursday, April 4, 2024 4:50:35 P Detail Type: S	M LEGISLATIVE BUI BUDGET WOI]	Page 614 of 834	
Structure #	D: LNR802 HISTORIC PRESERVATION : 080105000000 mmittee: WTL WATER AND LAND						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (SENATE CONCURS. FROM SHPD - SLDF SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 4,315)						4,315 B
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT OTHER CURRENT EXPENSES FOR HISTORIC I (LNR802/HP).						(10,000) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -10,0						(1,000) N
	SEE LNR802 SEQ. NO. 2010-002.						

	Thursday, April 4, 2024 Detail Type: S	4:50:35 PM	LEGISLATIVI BUDGET]	Page 615 of 834	1	
Program ID Structure #:		SERVATION								
Subject Con	mmittee: WTL WATER AND LA	AND								
SEQ #	EXPL	ΑΝΑΤΙΟΝ			FY 2024			FY 2025		
			Р	Perm	Temp	Amt	Perm	Temp	Amt	
	TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FOR (LNR802/HP). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN	R HISTORIC PRESERV T: G (FY25: 10,000A/1,000	/ATION						1,000	N
	\$10,000A/\$1,000N NON-RECURRIN SEE LNR802 SEQ. NO. 2010-001.	NG.								
		TOTAL BUDGET	CHANGES						4,315 30,776	

-								
BUDGET TOTALS	45.00	0.00	4,382,199	А	45.00	0.00	4,503,844	Α
	3.00	0.00	904,366	В	3.00	0.00	922,109	В
	6.00	0.00	615,982	Ν	6.00	0.00	646,758	Ν

Program ID: LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025				
		Perm	Temp	Amt		Perm	Temp	Amt		
		38.00	0.00	4,613,886 A		38.00	0.00	4,801,668 A		
		3.00	0.00	902,074 B		3.00	0.00	914,471 B		
		18.50	0.00	4,400,000 N		18.50	0.00	4,400,000 N		
		3.00	0.00	1,006,411 W		3.00	0.00	912,795 W		
	BASE APPROPRIATIONS	62.50	0.00	10,922,371		62.50	0.00	11,028,934		

- 1

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

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

SENATE CONCURS.

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

SEQ #	EXPLANATION		FY 2024			FY 2025	
-		Perm	Temp	Amt	Perm	Temp	Amt
ADD F (LNR80	*****						1,500
FROM DETAI	'E CONCURS. NA ALA HELE PROGRAM SPECIAL FUND: L OF GOVERNOR'S REQUEST:						
010-001 SENAT	E BENEFITS (FY25: 1,500) E ADJUSTMENT: E-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						(500)
OTHEF RECRE	CURRENT EXPENSES FOR FOREST AND OUTDOOR						(10,000)
	NA ALA HELE PROGRAM SPECIAL FUND: WILDLIFE REVOLVING FUND:						(2,000)
RENTA	L OF SENATE ADJUSTMENT: LL OF LAND AND BUILDING (FY25: -500A/-10,000B/- /-40,000W)						
SEE LN	JR804 SEQ. NO. 2010-002.						
							(40,000

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Thursday, April 4, 2024

Detail Type: S

4:50:35 PM

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 618 of 834
Program ID: Structure #:	LNR804 080201000000		TDOOR RECREATIO	N	

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			5			
		Perm	Temp	Amt	Perm	Temp	Amt		
010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						500	А	
	OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR								
	RECREATION (LNR804/DA).						10.000	D	
	FROM NA ALA HELE PROGRAM SPECIAL FUND:						10,000 2,000		
	FROM WILDLIFE REVOLVING FUND:						2,000	1	
	DETAIL OF SENATE ADJUSTMENT:								
	RENTAL OF LAND AND BUILDING (FY25:								
	500A/10,000B/2,000N/40,000W)								
	\$500A/\$10,000B/\$2,000N/\$40,000W NON-RECURRING.								
	SEE LNR804 SEQ. NO. 2010-001.								
							40,000	W	
	TOTAL BUDGET CHANGES								
							1,500	В	
							950,000	N	
	BUDGET TOTALS	38.00	0.00	4,613,886 A	38.00	0.00	4,801,668	А	

BUDGET TOTALS	38.00	0.00	4,613,886	А	38.00	0.00	4,801,668	А	
	3.00	0.00	902,074	В	3.00	0.00	915,971	В	
	18.50	0.00	4,400,000	Ν	18.50	0.00	5,350,000	Ν	
	3.00	0.00	1,006,411	W	3.00	0.00	912,795	W	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		155.00	0.00	37,545,402 A	155.00	0.00	12,850,611 A		
		0.00	0.00	23,094,536 B	0.00	0.00	21,094,536 B		
	BASE APPROPRIATIONS	155.00	0.00	60,639,938	155.00	0.00	33,945,147		

- 1

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

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:35 PM	LEGISLATIVE BUD BUDGET WOR			J	Page 620 of 83	4	
Structure #	D: LNR806 : 080203000000 mmittee: WTL	PARKS ADMIN WATER AND L	ISTRATION AND OPEI AND	RATION						
SEQ #		E X P L	ANATION		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
100-001	(LNR806/FI). SENATE CONCU FROM STATE PA [REFERENCE GI DETAIL OF GOV GROUND MAIN 250,000) OTHER MACHIN 150,000) DATA PROCESSI GROUND MAIN (FY25: 250,000) TRAILERS (FY2. OTHER MACHIN 150,000)	R PARKS ADMIN JRS. ARKS SPECIAL F M 03-05-2024] /ERNOR'S AMEN TENANCE TOOL: NERY AND EQUIP ING EQUIPMENT TENANCE EQUIP 5: 150,000)	DED REQUEST: S AND EQUIPMENT (F PMENT UNDER \$1,000 (FY25: 50,000) PMENT \$1,000 AND OV PMENT OVER \$1,000 (I	********** Y25: (FY25: ER					2,000,000 B	

DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 250,000) OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 150,000) DATA PROCESSING EQUIPMENT (FY25: 50,000) GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000) TRAILERS (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000) MOTOR VEHICLES (FY25: 1,000,000)

\$2,000,000 NON-RECURRING.

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).						
	SENATE CONCURS.						10,000,000 E
	FROM STATE PARKS SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	GROUNDS MAINTENANCE (FY25: 2,000,000) BUILDING (FY25: 2,000,000) DRAINAGE AND IRRIGATION (FY25: 2,000,000) FENCING (FY25: 250,000) PARKING LOTS AND WALKWAYS (FY25: 1,000,000) ENGINEERING & ARCHITECTURAL SERVICES (FY25: 1,500,000) OTHER SERVICES ON A FEE BASIS (FY25: 1,250,000)						
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).						(3,330) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,330)						

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SEE LNR806 SEQ. NO. 2010-002.

Thursday, April 4, 2024

Detail Type: S

4:50:35 PM

Detail Type: S		BUDGET WOR	KSHEET					
Program II Structure #	D: LNR806 #: 080203000000	PARKS ADMINISTRATION AND OPERATION						
	ommittee: WTL	WATER AND LAND						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		T EXPENSES FOR PARKS ADMINISTRATION						
	DETAIL OF SEN	N (LNR806/FA). ATE ADJUSTMENT: ID AND BUILDING (FY25: 3,330)	*					

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:35 PM

2060-001 S	SENATE ADJUSTMENT:	(2.00)	(121,656) A
	REDUCE POSITIONS AND FUNDS FOR PARKS		
A	ADMINISTRATION AND OPERATION (LNR806).		
*:	***************************************		
Γ	DETAIL OF SENATE ADJUSTMENT:		
(1) PERM PROJECT MANAGER I (#92372; FY25: -1.00; -71,016)		
(1) PERM GENERAL LABORER I (#118115; FY25: -1.00; -50,640)		

TOTAL BUDGET CHANGES					(2.00)		(121,656) 12,000,000	
BUDGET TOTALS	155.00	0.00	37,545,402	A	153.00	0.00	12,728,955	A

23,094,536 B

0.00

0.00

33,094,536 B

0.00

0.00

Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	Page 623 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

- 1

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00	0.00	2,544,668 B	8.00	0.00	2,583,657 B	
		0.00	0.00	487,938 P	0.00	0.00	487,938 P	
	BASE APPROPRIATIONS	8.00	0.00	3,032,606	8.00	0.00	3,071,595	

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

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

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:

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

SENATE CONCURS.

71,891 B

	Detail Type: S		BUDGET WOR	KSHEET			C	
Structure #	D: LNR810 : 090201000000 mmittee: PSM	PREVENTION OF NATURAL DISASTERS PUBLIC SAFETY AND INTERGOVERNMENTAL	L AND MILITARY	Y AFFAIRS				
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2010-001	OTHER CURREN DISASTERS (LN FROM DAM ANI DETAIL OF SEN	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR PREVENTION OF NATURAL R810/GD). D RESERVOIR SAFETY SPECIAL FUND: ATE ADJUSTMENT: ND AND BUILDING (FY25: -10,000B/-12,000P)	ĸ					(10,000) B
								(12,000) P
2010-002	OTHER CURREN DISASTERS (LN FROM DAM ANI DETAIL OF SEN	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR PREVENTION OF NATURAL	¢					10,000 B
	\$10,000B/\$12,000	P NON-RECURRING.						
	SEE LNR810 SEC	Q. NO. 2010-001.						
								12,000 P

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:35 PM

Detail Ty	pe: S E	UDGET WORI	KSHEET				
Program ID: LNR810 Structure #: 09020100000	PREVENTION OF NATURAL DISASTERS						
Subject Committee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL A	ND MILITARY	AFFAIRS				
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						71,891 B

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

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BUDGET TOTALS								
	8.00	0.00	2,544,668	В	8.00	0.00	2,655,548	В
	0.00	0.00	487,938	Р	0.00	0.00	487,938	Р

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Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		44.00	1.00	4,659,261 A	44.00	1.00	4,797,964 A
		19.00	1.00	2,928,906 B	19.00	1.00	3,015,836 B
	BASE APPROPRIATIONS	63.00	2.00	7,588,167	63.00	2.00	7,813,800

- 1

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

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
	SENATE CONCURS.
	FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: 1.00; 40,248)

FRINGE BENEFITS (FY25: 25,940)

SEE LNR801 SEQ. NO. 30-001.

66,188 B

1.00

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). SENATE CONCURS.						62,252
	FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)						
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906).				7.00		474,128
	DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST IV (FY25: 1.00; 38,394) (1) PERM HUMAN RESOURCES SPECIALIST III (FY25: 1.00; 35,508)						
	 (1) PERM OFFICE ASSISTANT IV (FY25: 1.00; 25,440) (1) PERM INFORMATION TECHNOLOGY BAND B (FY25: 1.00; 36,913) (1) PERM INFORMATION TECHNOLOGY BAND B (FY25: 1.00; 						
	36,913) (1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480) (1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)						
	6-MONTH DELAY IN HIRE.						

- -	Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	Page 628 of 834
I	Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT Structure #: 040302000000 0400000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION		FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt			
	TOTAL BUDGET CHANGES				7.00		474,128	А		
					1.00		128,440	В		
	BUDGET TOTALS	44.00	1.00	4,659,261 A	51.00	1.00	5,272,092	А		
		19.00	1.00	2,928,906 B	20.00	1.00	3,144,276			

Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	Page 629 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:LNR907AHA MOKU ADVISORY COMMITTEEStructure #:040304000000

Structure #. 040304000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	0.00	286,300 A	1.00	0.00	286,300 A	
	BASE APPROPRIATIONS	1.00	0.00	286,300	1.00	0.00	286,300	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	0.00	286.300 A	1.00	0.00	286.300 A
DUDULI IUIALS	1.00	0.00	200,300 A	1.00	0.00	200,500 A

Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	Page 630 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION

Structure #: 040305000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00	14.00	1,803,789 A	2.00	14.00	1,840,658 A	
	BASE APPROPRIATIONS	2.00	14.00	1,803,789	2.00	14.00	1,840,658	

- 1

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

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -120,000)

SEE LNR908 SEQ. NO. 2010-002.

(120,000) A

	Detail Type: S			KSHEET			0	
Structure #	D: LNR908 : 040305000000 mmittee: WTL	KAHOOLAWE ISLAND RESERVE COMMISSION						
	minitee. WTL							
SEQ #		EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-002	OTHER CURREN RESERVE COMM DETAIL OF SEN	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR KAHOOLAWE ISLAND MISSION (LNR908/AC). ATE ADJUSTMENT: ND AND BUILDING (FY25: 120,000) ECURRING.						120,000 A
2060-001		TMENT: ON AND FUNDS FOR KAHOOLAWE ISLAND ⁄IISSION (LNR908).				(1.00)		(68,000) A

LEGISLATIVE BUDGET SYSTEM

TOTAL BUDGET CHANGES

(1) PERM CULTURAL SPECIALIST II (#92392C; FY25: -1.00; -

DETAIL OF SENATE ADJUSTMENT:

68,000)

Thursday, April 4, 2024

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(1.00)

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(68,000) A

BUDGET TOTALS 2.00 14.00 1,803,789 A 1.00 14.00 1,772,658 A

Thursday, April 4, 2024	4:50:35 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	6.00	14,000,000 A	0.00	6.00	14,000,000 A	
	BASE APPROPRIATIONS	0.00	6.00	14,000,000	0.00	6.00	14,000,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 0.00 6.00 14,000,000 A 0.00 6.00 14,000,000 A

Thursday, April 4, 2024 Detail Type: S 4:50:36 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: LNR

EXPLANATION		FIRS	ΓFY			SECON	DFY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	719.25	26.50	168,046,621	А	744.25	26.50	109,708,744	Α
	285.00	5.25	117,995,590	В	285.00	5.25	117,036,997	В
	47.75	1.75	16,928,516	Ν	47.75	1.75	15,871,485	Ν
	0.00	0.00	305,954	Т	0.00	0.00	305,954	Т
	0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
	3.00	0.00	1,039,082	W	3.00	0.00	945,466	W
	6.00	8.50	48,762,982	Р	6.00	8.50	7,939,485	Р
TOTAL DEPARTMENT APPROPRIATIONS	1,061.00	49.00	354,764,801		1,086.00	49.00	253,494,187	
DEPARTMENT BUDGET CHANGES				A	(1.00)	(1.00)	5,944,720	А
				В	(1.00)	(3.00)	17,495,587	В
				Ν	(1.00)		1,053,543	Ν
				Р		(3.00)	59,910,558	Р
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(3.00)	(7.00)	84,404,408	
DEPARTMENT TOTAL BUDGET	719.25	26.50	168,046,621	A	743.25	25.50	115,653,464	А
	285.00	5.25	117,995,590	В	284.00	2.25	134,532,584	В
	47.75	1.75	16,928,516	Ν	46.75	1.75	16,925,028	Ν
	0.00	0.00	305,954	Т	0.00	0.00	305,954	Т
	0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
	3.00	0.00	1,039,082	W	3.00	0.00	945,466	W
	6.00	8.50	48,762,982	Р	6.00	5.50	67,850,043	Р
TOTAL DEPARTMENT BUDGET	1,061.00	49.00	354,764,801		1,083.00	42.00	337,898,595	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		17.00	0.00	2,319,967	А	17.00	0.00	2,365,231 A		
		0.00	0.00	300,000	В	0.00	0.00	300,000 B		
	BASE APPROPRIATIONS	17.00	0.00	2,619,967		17.00	0.00	2,665,231		

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00	0.00	2,319,967	А	17.00	0.00	2,365,231	А
	0.00	0.00	300,000	В	0.00	0.00	300,000	В

Thursday, April 4, 2024 Detail Type: S 4:50:36 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: LTG

EXPLANATION	FIRST FY					SECOND FY		
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	17.00	0.00	2,319,967	А	17.00	0.00	2,365,231	А
	0.00	0.00	300,000	В	0.00	0.00	300,000	В
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,619,967		17.00	0.00	2,665,231	
DEPARTMENT BUDGET CHANGES								
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		0.00	0.00	0	
DEPARTMENT TOTAL BUDGET	17.00	0.00	2,319,967	A	17.00	0.00	2,365,231	А
	0.00	0.00	300,000	В	0.00	0.00	300,000	В
TOTAL DEPARTMENT BUDGET	17.00	0.00	2,619,967		17.00	0.00	2,665,231	

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 636 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		411.00	0.00	35,994,959 A	411.00	0.00	37,723,924 A	
	BASE APPROPRIATIONS	411.00	0.00	35,994,959	411.00	0.00	37,723,924	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

30-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).

SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(82,248) A

(1.00)

		Thursday, April 4, 2024 4:50:36 PM Detail Type: S			ATIVE BUDO IDGET WORI		4		Page 637 of 8	34	
Program II Structure #	D: PSD402 : 090101020000	HALAWA COR	RECTIONAL FACILITY								
	mmittee: PSM	PUBLIC SAFE	Y AND INTERGOVERNM	IENTAL AN	D MILITARY	AFFAIRS					
SEQ #		EXPI	LANATION			FY 2024			FY 202:	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
31-001		UNDS FROM NO	ON-STATE FACILITIES RECTIONAL FACILITY							1,100,000	A
	SENATE CONCU		*****	****							
	DETAIL OF GOV WORKERS' COM										
	SEE PSD808 SEQ	Q. NO. 30-001.									
100-001	SUPPLEMENTAI ADD FUNDS FO (PSD402/ED).		RECTIONAL FACILITY							317,000	A
	SENATE DOES N		***********************************	*****							
	BREAKOUT AS ELECTRICITY (I										
	\$317,000 NON-R	ECURRING.									
	DETAIL OF GOV ELECTRICITY (I		EST:								
			TOTAL BUDGET CI	HANGES				(1.00)		1,334,752	А

BUDGET TOTALS 411.00 0.00 35,994,959 A 410.00 0.00 39,058,676 A

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 638 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD403 KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		83.00	0.00	6,736,900 A	83.00	0.00	6,978,768 A	
	BASE APPROPRIATIONS	83.00	0.00	6,736,900	83.00	0.00	6,978,768	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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

SENATE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

100,000 A

	Thursday, April 4, 2024 Detail Type: S		4:50:36 PM	4:50:36 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			F	Page 639 of 834	1	
Program ID Structure #:		ULANI CORREG	CTIONAL FACILITY							
Subject Cor	nmittee: PSM P	UBLIC SAFETY	AND INTERGOVER	NMENTAL AND N	MILITARY	AFFAIRS				
SEQ #		EXPLA	NATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
	FACILITY (PSD403)	N AND FUNDS F). E ADJUSTMENT	OR KULANI CORRE(****				(1.00)		(63,012) A

TOTAL BUDGET CHANGES					(1.00)		36,988	А
-				_				
BUDGET TOTALS	83.00	0.00	6,736,900 A		82.00	0.00	7,015,756	А
BUDGET TOTALS	83.00	0.00	6,736,900 A	_	82.00	0.00	7,015,756	A

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 640 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		113.00	0.00	8,521,926 A	113.00	0.00	8,797,831 A	
	BASE APPROPRIATIONS	113.00	0.00	8,521,926	113.00	0.00	8,797,831	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA).	(1.00)	(82,248) A
	SENATE CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#37973; FY25: - 1.00; -82,248)		
	SEE PSD900 SEQ. NO. 30-001.		

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-	9: PSD404 090101040000	WAIAWA COF	RRECTIONAL FACILITY	ſ					
	mmittee: PSM	PUBLIC SAFE	TY AND INTERGOVER	NMENTAL AND MILITA	RY AFFAIRS				
SEQ #		EXP	LANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL								250,000 A
			ON-STATE FACILITIES RECTIONAL FACILITY						
	SENATE CONCU		***********************************	*****					
	DETAIL OF GOV WORKERS' COM								
	SEE PSD808 SEQ	. NO. 30-001.							
100-001	SUPPLEMENTAL ADD FUNDS FOR (PSD404/EF).		RRECTIONAL FACILITY	Y					42,864 A
	SENATE DOES N		***********	*****					
	BREAKOUT AS H ELECTRICITY (F								
	\$42,864 NON-REG	CURRING.							
	DETAIL OF GOV ELECTRICITY (F		JEST:						

	Thursday, April 4, 2024 4:50:36 PM LEC Detail Type: S		LEGISLATIVE BUDC BUDGET WORK			Page 642 of 834		
Program ID: Structure #:	PSD404 WAIAWA CORR 090101040000	ECTIONAL FACILIT	Y					
Subject Commi	ittee: PSM PUBLIC SAFETY	Y AND INTERGOVER	NMENTAL AND MILITARY	AFFAIRS				
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
RE CC *** DE (1) FY	ENATE ADJUSTMENT: EDUCE POSITIONS AND FUNDS DRRECTIONAL FACILITY (PSD ETAIL OF SENATE ADJUSTMEN) PERM ADULT CORRECTIONS (25: -1.00; -61,308)) PERM ADULT CORRECTIONS	404). T: OFFICER RECRUIT (#37088;			(3.00)		(174,540) A

#118635; FY25: -1.00 EACH; -56,616 EACH)

TOTAL BUDGET CHANGES					(4.00)		36,076	А
BUDGET TOTALS	113.00	0.00	8,521,926	A	109.00	0.00	8,833,907	A

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 643 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		193.00	0.00	14,730,758 A	193.00	0.00	15,220,198 A
	BASE APPROPRIATIONS	193.00	0.00	14,730,758	193.00	0.00	15,220,198

- 1

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

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

SENATE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

600,000 A

	Detail Type	e: S	BUDGET WOR	KSHEET			0	
Structure #	D: PSD405 4: 090101050000 mmittee: PSM	HAWAII COMMUNITY CORRECTIONAL CENTE PUBLIC SAFETY AND INTERGOVERNMENTAL		Y AFFAIRS				
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2060-001	REDUCE POSIT CORRECTIONA DETAIL OF SEN	IMENT: ION AND FUNDS FOR HAWAII COMMUNITY L CENTER (PSD405). ATE ADJUSTMENT: IN SERVICES PROFESSIONAL III (#36782; FY25: -				(1.00)		(51,024) A

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

4:50:36 PM

TOTAL BUDGET CHANGES					(1.00)		548,976	А
BUDGET TOTALS	193.00	0.00	14,730,758	А	192.00	0.00	15,769,174	А
BUDGET TOTALS	193.00	0.00	14,730,758	A	192.00	0.00	15,769,174	A

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Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 645 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 202	5		
		Perm	Temp	Amt		Perm	Temp	Amt	
		205.00	0.00	14,872,239	А	205.00	0.00	16,116,875	А
		0.00	3.00	209,721	S	0.00	3.00	209,721	S
	BASE APPROPRIATIONS	205.00	3.00	15,081,960		205.00	3.00	16,326,596	

- 1

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

30-001 SUPPLEMENTAL REQUEST: 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.

500,000 A

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:36 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET		Pa	age 646 of 834	ŀ
Program II Structure #	D: PSD406 : 090101060000	MAUI COMMU	NITY CORRECTIONAL	CENTER						
Subject Co	mmittee: PSM	PUBLIC SAFET	Y AND INTERGOVERN	MENTAL ANI	O MILITARY	Y AFFAIRS				
SEQ #		E X P I	ANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
60-001	CORRECTIONAL SENATE CONCU DETAIL OF GOV (3) TEMP ADUL	ONS AND FUND L CENTER (PSD4 JRS. 'ERNOR'S REQUI T CORRECTIONS	EST: 5 OFFICER III (#46350, #:	****						
	#55246; FY25: -1 OTHER CURREN								(3.00)	(209,721) S
2060-001	SENATE ADJUS REDUCE POSITI CORRECTIONA	ON AND FUNDS	FOR MAUI COMMUNIT 06).	Υ				(1.00)		(64,260) A
	DETAIL OF SEN	ATE ADJUSTMEN T CORRECTIONS	NT: S OFFICER RECRUIT (#4							
			TOTAL BUDGET	CHANGES				(1.00)		435,740 A
									(3.00)	(209,721) S

-								
BUDGET TOTALS	205.00	0.00	14,872,239	А	204.00	0.00	16,552,615	А
	0.00	3.00	209,721	S	0.00	0.00		S

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 647 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		501.00	0.00	40,621,493 A	501.00	0.00	41,805,659 A
	BASE APPROPRIATIONS	501.00	0.00	40,621,493	501.00	0.00	41,805,659

- 1

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

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

SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(1.00)

(72,468) A

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 648 of 834				
Structure #	D: PSD407 : 090101070000	OAHU COMMUNITY CORRECTIONAL CENTER)									
Subject Co	mmittee: PSM	PUBLIC SAFET	Y AND INTERGOVER	NMENTAL AND) MILITARY	AFFAIRS					
SEQ #	EXPLANATION				FY 2024			FY 2025			
					Perm	Temp	Amt	Perm	Temp	Amt	
31-001	(PSD808/EM) TO (PSD407/EC).	UNDS FROM NO OAHU COMMU	N-STATE FACILITIES NITY CORRECTIONAL							900,000	А
	DETAIL OF GOV WORKERS' COM SEE PSD808 SEQ	IPENSATION (FY									
100-001	SUPPLEMENTAI ADD FUNDS FO CENTER (PSD40	R OAHU COMMU	JNITY CORRECTIONA	L						75,000	А
	SENATE DOES N		**************	******							
	BREAKOUT AS WATER (FY25: 4 SEWER (FY25: 3	5,000) 0,000)									
	\$75,000 NON-RE	CURRING.									
	DETAIL OF GOV WATER (FY25: 4 SEWER (FY25: 3	5,000)	EST:								

	Detail Type	S S	BUDGET WOR	KSHEET			-	
Program IE Structure #	D: PSD407 : 090101070000	OAHU COMMUNITY CORRECTIONAL CENTER						
Subject Co	mmittee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL	AND MILITARY	Y AFFAIRS				
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2060-001	CORRECTIONAL DETAIL OF SENA (1) PERM OFFICI (1) PERM PURCH 44,724)	MENT: ONS AND FUNDS FOR OAHU COMMUNITY CENTER (PSD407). ATE ADJUSTMENT: E ASSISTANT III (#17836; FY25: -1.00; -33,120) IASING TECHNICIAN I (#40746; FY25: -1.00; - JNT CLERK III (#46614; FY25: -1.00; -36,732)				(3.00)		(114,576) A

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

4:50:36 PM

TOTAL BUDGET CHANGES					(4.00)		787,956	Α
BUDGET TOTALS	501.00	0.00	40,621,493	A	497.00	0.00	42,593,615	A

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Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 650 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		74.00	0.00	6,383,289 A	74.00	0.00	6,609,583 A	
	BASE APPROPRIATIONS	74.00	0.00	6,383,289	74.00	0.00	6,609,583	

- 1

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

2060-001	SENATE ADJUSTMENT:
	REDUCE POSITION AND FUNDS FOR KAUAI COMMUNITY
	CORRECTIONAL CENTER (PSD408).

	DETAIL OF SENATE ADJUSTMENT:
	(1) PERM ADULT CORRECTIONS OFFICER RECRUIT (#36252;
	FY25: -1.00; -56,616)

(1.00)

(56,616) A

Detail Type	:: S BUI	DGET WORF	KSHEET						
Program ID: PSD408 Structure #: 090101080000	KAUAI COMMUNITY CORRECTIONAL CENTER								
Subject Committee: PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL AND) MILITARY	AFFAIRS						
SEQ #	EXPLANATION		FY 2024				FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				_	(1.00)		(56,616)	A
	BUDGET TOTALS	74.00	0.00	6,383,289 A		73.00	0.00	6,552,967	А

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

4:50:36 PM

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 652 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		270.00	0.00	15,860,044 A	270.00	0.00	20,762,306 A
	BASE APPROPRIATIONS	270.00	0.00	15,860,044	270.00	0.00	20,762,306

- 1

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

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

SENATE CONCURS.

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

SEE PSD900 SEQ. NO. 30-001.

(1.00)

(82,248) A

	Thursday, April 4, 2024 4:50:36 PM L Detail Type: S	EGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 653 of 834
Structure #	D: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CE 4: 090101090000 mmittee: PSM PUBLIC SAFETY AND INTERGOVERNMENT.		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000) SEE PSD808 SEQ. NO. 30-001.	***	280,000 A
2100-001	ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).		50,000 A
	DETAIL OF SENATE ADJUSTMENT:	***	

(1.00)

247,752 A

BUDGET TOTALS 0.00 15,860,044 A 269.00 270.00 0.00 21,010,058 A

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 654 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:PSD410INTAKE SERVICE CENTERSStructure #:090101100000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		73.00	0.00	5,601,773 A	73.00	0.00	5,860,680 A
	BASE APPROPRIATIONS	73.00	0.00	5,601,773	73.00	0.00	5,860,680

- 1

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

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410/EL).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -32,253)

SEE PSD410 SEQ. NO. 2010-002.

(32,253) A

	Thursday, April 4, 2024 Detail Type: S	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 655 of 834		
Program ID: Structure #:	090101100000							
Subject Comn	nittee: PSM PUBLIC SAFET	Y AND INTERGOVER	NMENTAL AND MILITARY	AFFAIRS				
SEQ #	E X P L	ΑΝΑΤΙΟΝ		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
0 (I D R \$.	RADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO PSD410/EL). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDIN 32,253 NON-RECURRING.	OR INTAKE SERVICE (CENTERS					
		TOTAL BUDGET	Γ CHANGES					

BUDGET TOTALS 73.00 0.00 5,601,773 A 73.00 0.00 5,860,680 A

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 656 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		185.00	0.00	25,418,326 A	185.00	0.00	26,098,010 A		
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N		
	BASE APPROPRIATIONS	185.00	0.00	26,464,315	185.00	0.00	27,143,999		

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	185.00	0.00	25,418,326	А	185.00	0.00	26,098,010	А
	0.00	0.00	1,045,989	Ν	0.00	0.00	1,045,989	Ν

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 6
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD421 HEALTH CARE

Structure #: 090101120000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm Temp Amt		Perm	Temp	Amt		
		266.60 0.00 36,590,487 A		266.60	0.00	38,920,323 A		
	BASE APPROPRIATIONS	266.60	0.00	36,590,487	266.60	0.00	38,920,323	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS 266.60 0.00 36,590,487 A 266.60 0.00 38,920,323 A

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 658 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00 42.00 10,784,496 W		2.00	42.00	10,876,979 W		
	BASE APPROPRIATIONS	2.00	42.00	10,784,496	2.00	42.00	10,876,979	

- 1

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

2060-001 SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422).

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND:

TOTAL BUDGET

DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#15251; FY25: -1.00; -39,540)

	())
CHANGES	

(1.00)

(39,540) W

BUDGET TOTALS (1.00) (39,540) W 2.00 42.00 10,784,496 W 1.00 42.00 10,837,439 W

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 659 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD502 NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		16.00	0.00	758,848 A	0.00	0.00	А	
		8.00	0.00	497,319 W	0.00	0.00	W	
		0.00	0.00	400,000 P	0.00	0.00	Р	
	BASE APPROPRIATIONS	24.00	0.00	1,656,167	0.00	0.00		

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT (PSD502/CB).

FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -161,902A/-40,000W)

SEE PSD502 SEQ. NO. 2010-002.

(161,902) A

(40,000) W

	Thursday, Ap Detail Type:		4:50:36 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 660 of 834			
Structure #	: 090102020000	NARCOTICS ENF	FORCEMENT							
Subject Co	mmittee: PSM	PUBLIC SAFETY	AND INTERGOVERN	IMENTAL AND MILITAR	Y AFFAIRS					
SEQ #		EXPLA	A N A T I O N		FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	TRADE-OFF FUNI OTHER CURRENT (PSD502/CB). FROM CONTROLI REVOLVING FUN DETAIL OF SENAT	DS FROM OTHER EXPENSES FOR LED SUBSTANCE D: E ADJUSTMENT AND BUILDING W NON-RECURR	: ; (FY25: 161,902A/40,0	CEMENT					161,902	
									40,000	W

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	0.00	758,848	А			А
	8.00	0.00	497,319	W	0.00	0.00	W
	0.00	0.00	400,000	Р			Р

Program ID: PSD503 SHERIFF

Structure #: 090102030000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

4:50:36 PM

SEQ #	EXPLANATION	FY 2024					FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
		297.00	0.00	12,458,971	А	0.00	0.00	А	
		0.00	0.00	300,000	Ν	0.00	0.00	Ν	
		80.00	0.00	5,581,581	U	0.00	0.00	U	
		0.00	0.00	300,000	Р	0.00	0.00	Р	
	BASE APPROPRIATIONS	377.00	0.00	18,640,552		0.00	0.00		

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	297.00	0.00	12,458,971	А	0.00	0.00	А
	0.00	0.00	300,000	Ν	0.00	0.00	Ν
	80.00	0.00	5,581,581	U	0.00	0.00	U
	0.00	0.00	300,000	Р	0.00	0.00	Р

Thursday, April 4, 2024	4:50:36 PM	LEGISLATIVE BUDGET SYSTEM	Page 662 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:PSD611ADULT PAROLE DETERMINATIONSStructure #:090103010000Subject Committee:PSMPUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	563,384 A	7.00	0.00	569,056 A
	BASE APPROPRIATIONS	7.00	0.00	563,384	7.00	0.00	569,056

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	0.00	563.384 A	7.00	0.00	569.056 A
	1.00	0.00	JUJ, JUT 11	1.00	0.00	JUJ,0JU II

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		61.00	0.00	5,033,732 A	61.00	0.00	5,192,966 A	
	BASE APPROPRIATIONS	61.00	0.00	5,033,732	61.00	0.00	5,192,966	

- 1

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

2010-001 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -4,000)

SEE PSD612 SEQ. NO. 2010-002.

(4,000) A

Detail Type	: S	BUDGET WOR	KSHEET						
PSD612 090103020000	ADULT PAROLE SUPERVISION AND COUNSELING								
	EXPLANATION		FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
TRADE-OFF FUN OTHER CURREN SUPERVISION A DETAIL OF SENA RENTAL OF LAN	IDS FROM OTHER CURRENT EXPENSES IT EXPENSES FOR ADULT PAROLE ND COUNSELING (PSD612/BB). ATE ADJUSTMENT: ID AND BUILDING (FY25: 4,000)						4,000 A		
SEE PSD612 SEQ	. NO. 2010-001.								
	TOTAL BUDGET C	THANGES							
	PSD612 090103020000 mittee: PSM SENATE ADJUST TRADE-OFF FUN OTHER CURREN SUPERVISION A DETAIL OF SENA RENTAL OF LAN \$4,000 NON-REC	090103020000 mittee: PSM PUBLIC SAFETY AND INTERGOVERNM E X P L A N A T I O N SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000) \$4,000 NON-RECURRING. SEE PSD612 SEQ. NO. 2010-001.	PSD612 ADULT PAROLE SUPERVISION AND COUNSELING 090103020000 mittee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY E X P L A N A T I O N Perm SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).	PSD612 ADULT PAROLE SUPERVISION AND COUNSELING 090103020000 mittee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS E X P L A N A T I O N FY 2024 Perm Temp SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000) \$4,000 NON-RECURRING. SEE PSD612 SEQ. NO. 2010-001.	PSD612 ADULT PAROLE SUPERVISION AND COUNSELING 090103020000 mittee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS E X P L A N A T I O N FY 2024 Perm Temp Amt SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO 07HER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).	PSD612 ADULT PAROLE SUPERVISION AND COUNSELING 090103020000 mittee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS E X P L A N A T I O N FY 2024 Perm Temp Amt Perm SENATE ADJUSTMENT: ITRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000) S4,000 NON-RECURRING. SEE PSD612 SEQ. NO. 2010-001.	PSD612 ADULT PAROLE SUPERVISION AND COUNSELING 090103020000 mittee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS E X P L A N A T I O N FY 2024 FY 2025 Perm Temp Amt Perm Temp SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 4,000) \$4,000 NON-RECURRING. SEE PSD612 SEQ. NO. 2010-001.		

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

4:50:37 PM

BUDGET TOTALS 61.00 0.00 5,033,732 A 61.00 0.00 5,192,966 A

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Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		13.00	0.00	1,112,102 A	13.00	0.00	1,124,602 A	
		0.00	0.00	1,186,017 B	0.00	0.00	1,186,017 B	
		0.00	1.00	859,315 P	0.00	1.00	859,315 P	
	BASE APPROPRIATIONS	13.00	1.00	3,157,434	13.00	1.00	3,169,934	

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

> DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -42,000)

SEE PSD613 SEQ. NO. 2010-002.

(42,000) A

Thursday, April 4, 2024 Detail Type: S	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 666 of 834

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
-		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).						42,000 A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 42,000)						
	\$42,000 NON-RECURRING.						
	SEE PSD613 SEQ. NO. 2010-001.						

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	0.00	1,112,102	А	13.00	0.00	1,124,602	А
	0.00	0.00	1,186,017	В	0.00	0.00	1,186,017	В
	0.00	1.00	859,315	Р	0.00	1.00	859,315	Р

Thursday, April 4, 2024	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM	Page
Detail Type: S		BUDGET WORKSHEET	

Program ID: PSD808 NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	46,289,307 A	9.00	0.00	46,312,753 A
	BASE APPROPRIATIONS	9.00	0.00	46,289,307	9.00	0.00	46,312,753

- 1

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

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), MAUI

COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

SENATE CONCURS.

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

SEE PSD402 SEQ. NO. 31-001. SEE PSD403 SEQ. NO. 30-001. SEE PSD404 SEQ. NO. 31-001. SEE PSD405 SEQ. NO. 30-001. SEE PSD406 SEQ. NO. 30-001. SEE PSD407 SEQ. NO. 31-001. SEE PSD409 SEQ. NO. 31-001. (3,730,000) A

	Thursday, April 4, 2024 Detail Type: S	4:50:37 PM	LEGISLATIV BUDGE	E BUDGE T WORKS		1			Page 6	568 of 83	4	
Program ID: PS Structure #: 09 Subject Committe	0101140000	E FACILITIES FETY AND INTERGOVERNM	/IENTAL AND MI	LITARY A	AFFAIRS							
SEQ #	ΕΣ	K P L A N A T I O N			FY 2024					FY 2025		
]	Perm	Temp	Amt		Perm	ı T	emp	Amt	
		TOTAL BUDGET C	HANGES								(3,730,000)	A
		BUDGET	TOTALS	9.00	0.00	46,289,307	A	9.0) (0.00	42,582,753	A

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION		FY 2024			FY 2025		25
		Perm	Temp	Amt		Perm	Temp	Amt
		159.00	0.00	25,049,233	А	145.00	0.00	25,041,312 A
		4.00	0.00	1,310,363	В	4.00	0.00	1,330,312 B
		0.00	0.00	75,065	Т	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	163.00	0.00	26,434,661		149.00	0.00	26,446,689

- 1

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

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

SENATE CONCURS.

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

SEE PSD402 SEQ. NO. 30-001. SEE PSD404 SEQ. NO. 30-001. SEE PSD407 SEQ. NO. 30-001. SEE PSD409 SEQ. NO. 30-001. 4.00

319,212 A

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:37 PM		ATIVE BUDO Dget work		EM]	Page 670 of 8	334	
Program ID Structure #	D: PSD900 : 090105010000	GENERAL AD	MINISTRATION									
Subject Cor	mmittee: PSM	PUBLIC SAFET	Y AND INTERGOVERN	MENTAL AN	D MILITARY	AFFAIRS						
SEQ #		EXPI	ANATION			FY 2024				FY 202	25	
					Perm	Temp	Amt		Perm	Temp	Amt	
2010-001	OTHER CURREN	NDS FROM OTHI NT EXPENSES FO ON (PSD900/EA)									(900,000)	A
	DETAIL OF SEN	ATE ADJUSTMEN										
	SEE PSD900 SEQ	o. NO. 2010-002.										
2010-002	SENATE ADJUST TRADE-OFF FUT OTHER CURREN ADMINISTRATI	NDS FROM OTHI NT EXPENSES FO		S TO							900,000	А
	DETAIL OF SEN	ATE ADJUSTMEN	NT: NG (FY25: 900,000)	*****								
	\$900,000 NON-R	ECURRING.										
	SEE PSD900 SEQ	. NO. 2010-001.										
			TOTAL BUDGET	CHANGES					4.00		319,212	А
			BUDGE	T TOTALS	159.00	0.00	25,049,233	A	149.00	0.00	25,360,524	
					4.00	0.00	1,310,363		4.00	0.00	1,330,312	

0.00

0.00

75,065 T

0.00

0.00

75,065 T

Thursday, April 4, 2024 Detail Type: S 4:50:37 PM

Department: PSD

EXPLANATION		FIRS	ΓFY			SECON	D FY Amt 303,134,846 2,516,329 1,045,989 209,721 75,065 10,876,979 859,315 318,718,244 (39,164) (209,721) (39,540) (288,425) 303,095,682 2,516,329 1,045,989	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,936.60	0.00	302,597,771	А	2,609.60	0.00	303,134,846	Α
	4.00	0.00	2,496,380	В	4.00	0.00	2,516,329	В
	0.00	0.00	1,345,989	Ν	0.00	0.00	1,045,989	Ν
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	Т	0.00	0.00	75,065	Т
	80.00	0.00	5,581,581	U	0.00	0.00		U
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
	0.00	1.00	1,559,315	Р	0.00	1.00	859,315	Р
TOTAL DEPARTMENT APPROPRIATIONS	3,030.60	46.00	325,147,637		2,615.60	46.00	318,718,244	
DEPARTMENT BUDGET CHANGES				A	(10.00)		(39,164)	А
				S		(3.00)	(209,721)	S
				W	(1.00)		(39,540)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(11.00)	(3.00)	(288,425)	
DEPARTMENT TOTAL BUDGET	2,936.60	0.00	302,597,771	A	2,599.60	0.00	303,095,682	А
	4.00	0.00	2,496,380	В	4.00	0.00	2,516,329	В
	0.00	0.00	1,345,989	Ν	0.00	0.00	1,045,989	Ν
	0.00	3.00	209,721	S	0.00	0.00		S
	0.00	0.00	75,065	Т	0.00	0.00	75,065	Т
	80.00	0.00	5,581,581	U	0.00	0.00		U
	10.00	42.00	11,281,815	W	1.00	42.00	10,837,439	W
	0.00	1.00	1,559,315	Р	0.00	1.00	859,315	Р
TOTAL DEPARTMENT BUDGET	3,030.60	46.00	325,147,637		2,604.60	43.00	318,429,819	

	Thursday, April 4, 2024 Detail Type: S	4:50:37 PM LH	EGISLATIVE BUD BUDGET WOR			:	Page 672 of 834	l.
Program ID: S Structure #: 1 Subject Commit	10314010000	UNTY OF HONOLULU TY AND INTERGOVERNMENTA	AL AND MILITARY	AFFAIRS				
SEQ #	EXPI	LANATION		FY 2024			FY 2025	
. <u></u>			Perm	Temp	Amt	Perm	Temp	Amt
		BASE APPROPRIATIO	NS 0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

	Thursday, April 4, 2024 4:50:37 PM L Detail Type: S	LEGISLATIVE BUD BUDGET WOR			I	Page 673 of 834	
Program ID: S Structure #: 1 Subject Commi	110314020000	TAL AND MILITAR'	Y AFFAIRS				
SEQ #	EXPLANATION		FY 2024			FY 2025	
`		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIO	ONS 0.00	0.00		0.00	0.00	
- 1							
GC	BJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNT OVERNMENT BY PROVIDING STATE GRANTS FOR COUNT ERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS	Y					

	Thursday, April 4, 2024 Detail Type: S	4:50:37 PM LEG	ISLATIVE BUD BUDGET WOR			I	Page 674 of 834	
Program ID: S Structure #: 1 Subject Commi	110314030000	JI AND INTERGOVERNMENTAL	AND MILITARY	Z AFFAIRS				
SEQ #	EXPLA	NATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		BASE APPROPRIATIONS	6 0.00	0.00		0.00	0.00	
- 1								
GO	BJECTIVE: TO SUPPORT THE OPE OVERNMENT BY PROVIDING ST. ERATING COSTS AND CAPITAL	ATE GRANTS FOR COUNTY						

	Thursday, April 4, 2024 4:50:37 PM Detail Type: S	LEGISLATIVE BUDGET				I	Page 675 of 834	
Program ID: S Structure #: 1 Subject Commi	110314040000	NTAL AND MIL!	ITARY	AFFAIRS				
SEQ #	EXPLANATION			FY 2024			FY 2025	
		Pe	erm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIA	TIONS 0	.00	0.00		0.00	0.00	
- 1								
GO	BECTIVE: TO SUPPORT THE OPERATIONS OF THE COUN OVERNMENT BY PROVIDING STATE GRANTS FOR COUN ERATING COSTS AND CAPITAL IMPROVEMENT PROJEC	NTY						

	Thursday, April 4, 2024 Detail Type: S	4:50:37 PM LI	EGISLATIVE BUDO BUDGET WORI]	Page 676 of 834	
Program ID: 5 Structure #: (Subject Commi	050205000000	TALS AND MEDICAL SERVIC	CES					
SEQ #	E X P L A	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		BASE APPROPRIATIO	NS 0.00	0.00		0.00	0.00	
- 1								
	BJECTIVE: TO SUPPORT THE OI ENERAL HOSPITALS AND MEDI							

TOTAL BUDGET CHANGES

Thursday, April 4, 2024 Detail Type: S

4:50:37 PM

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: SUB

EXPLANATION		FIRST F	Y		SECOND I	Ϋ́Υ
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET						
-				. <u></u>		
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

Thursday, April 4, 2024	4:50:37 PM
Detail Type: S	

Program ID: TAX100 COMPLIANCE Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		145.00	0.00	9,695,426 A	148.00	0.00	10,371,133 A	
	BASE APPROPRIATIONS	145.00	0.00	9,695,426	148.00	0.00	10,371,133	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM SUPPORTING SERVICES -REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO). SENATE DOES NOT CONCUR.

> BREAKOUT AS FOLLOWS: POSTAGE (FY25: 20,000)

SEE TAX107 SEQ. NO. 30-001.

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

SEE TAX107 SEQ. NO. 30-001.

20,000 A

	Thursday, April 4, 2024 Detail Type: S	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Page 679 of 834			
Program ID Structure #:	D: TAX100 COMPLIANO : 110201010000	CE						
	mmittee: WAM WAYS AND	MEANS						
SEQ #	ΕX	P L A N A T I O N		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIAN SENATE CONCURS. DETAIL OF GOVERNOR'S REC DUES AND SUBSCRIPTION/LI TRAVEL EXPENSE (FY25: 11,9	QUEST: CENSES (FY25: 90,000)	*****					101,970 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS F						1.00	51,876 A

DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#12111Z; FY25: 1.00; 51,876)

SENATE CONCURS.

	Thursday, April 4, 2024 Detail Type: S		4:50:37 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 680 of 834			
Program ID: Structure #:	110201010000	COMPLIANCE								
Subject Com	nmittee: WAM	WAYS AND MEA	NS							
SEQ #	EXPLANATION			FY 2024			FY 2025			
				Perm	Temp	Amt	Perm	Temp	Amt	
	OTHER CURREN	DS FROM OTHER F EXPENSES FOR TE ADJUSTMENT		100/CO).					(2,000) A	
:	SEE TAX100 SEQ	. NO. 2010-002.								

2010-002	SENATE ADJUSTMENT:
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
	OTHER CURRENT EXPENSES FOR COMPLIANCE (TAX100/CO).

DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,000)

\$2,000 NON-RECURRING.

SEE TAX100 SEQ. NO. 2010-001.

2,000 A

	Thursday, April 4, 2024 Detail Type: S	4:50:37 PM	LEGISLATIVE BUDO BUDGET WOR			Page 681 of 834		34	
Structure #:	D: TAX100 COMPLIANCE : 110201010000 mmittee: WAM WAYS AND ME	CANS							
SEQ #	E X P L	ΑΝΑΤΙΟΝ		FY 2024			FY 2025		
			Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR COMPLI DETAIL OF SENATE ADJUSTMEN (1) PERM CRIMINAL INVESTIGA	**************************************				(1.00)			Α
		TOTAL BUDGET	CHANGES			(1.00)	1.00	173,846	A

145.00

BUDGET TOTALS

0.00

9,695,426 A

147.00

1.00

10,544,979 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE

Structure #: 110201020000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		47.00	1.00	2,835,971 A	47.00	1.00	2,929,269 A	
	BASE APPROPRIATIONS	47.00	1.00	2,835,971	47.00	1.00	2,929,269	

- 1

OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES -
REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION
SERVICES OFFICE (TAX103/EO).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: POSTAGE (FY25: 290,000)

SEE TAX107 SEQ. NO. 31-001.

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

SEE TAX107 SEQ. NO. 31-001.

290,000 A

	Thursday, April 4, 20244:50:37 PMDetail Type:S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 683 of 834	
Structure #	D: TAX103 TAX COLLECTION SERVICES OFFICE #: 110201020000 pmmittee: WAM WAYS AND MEANS			
SEQ #	EXPLANATION	FY 2024	FY 2025	
		Perm Temp Amt	Perm Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES, FORMS, TONERS (FY25: 9,000) DUES AND SUBSCRIPTION/LICENSES (FY25: 85,000) TRAVEL EXPENSE (FY25: 5,200) POSTAGE (FY25: 100,000)	****		199,200 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFF (TAX103).	ICE	(4.00)	А

(4.00) 489,200 A

BUDGET TOTALS 2,835,971 A 43.00 47.00 1.00 1.00 3,418,469 A

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		133.00	76.00	6,762,616 A	133.00	76.00	7,023,850 A	
	BASE APPROPRIATIONS	133.00	76.00	6,762,616	133.00	76.00	7,023,850	

- 1

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

2010-001 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR TAX SERVICES AND PROCESSING (TAX105/BA).

> DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -800)

SEE TAX105 SEQ. NO. 2010-002.

(800) A

		UDGET WOR	KSHEET		I	rage 085 01 852	t
Structure #	D: TAX105 TAX SERVICES AND PROCESSING 4: 110201030000 mmmittee: WAM WAYS AND MEANS						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR TAX SERVICES AND PROCESSING (TAX105/BA). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 800) \$800 NON-RECURRING. SEE TAX105 SEQ. NO. 2010-001.						800 A
2030-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). DETAIL OF SENATE ADJUSTMENT: POSTAGE (FY25: 150,000)						150,000 A

LEGISLATIVE BUDGET SYSTEM

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SEE TAX107 SEQ. NO. 2030-001.

Thursday, April 4, 2024

4:50:37 PM

Thursday Detail Ty	, April 4, 2024 4:50:37 PM pe: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 686 of 834
Program ID: TAX105 Structure #: 11020103000	TAX SERVICES AND PROCESSING	3	
Subject Committee: WAM	WAYS AND MEANS		
SEQ #	EXPLANATION	FY 2024	FY 2025

2060-001		(3.00)	(2.00)	А
	REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING			
	(TAX105).			

	DETAIL OF SENATE ADJUSTMENT:			
	(3) PERM OFFICE ASSISTANT III (#1492, #1566, #118445; FY25: -			
	1.00 EACH)			
	(1) TEMP OFFICE ASSISTANT III (#8221; FY25: -1.00)			
	(1) TEMP OFFICE ASSISTANT II (#34097; FY25: -1.00)			

Perm

Temp

Amt

Perm

Temp

Amt

TOTAL BUDGET CHANGES					(3.00)	(2.00)	150,000 A
BUDGET TOTALS	133.00	76.00	6,762,616	A	130.00	74.00	7,173,850 A

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024 FY 2025				25		
		Perm	Temp	Amt		Perm	Temp	Amt
		87.00	9.00	22,095,704	А	87.00	9.00	18,077,204 A
		0.00	13.00	3,603,402	В	0.00	13.00	3,627,620 B
	BASE APPROPRIATIONS	87.00	22.00	25,699,106		87.00	22.00	21,704,824

- 1

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

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: POSTAGE (FY25: -20,000)

SEE TAX100 SEQ. NO. 30-001.

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

SEE TAX100 SEQ. NO. 30-001.

(20,000) A

	-	-	4:50:37 PM				:	Page 688 of 83	34
Structure #:	110201040000			COLLECTION					
Detail Type: S BUDGET WORKSHEET Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION	FY 2025	FY 2025							
					Perm	Amt	Perm	Temp	Amt
	TRANSFER-OU REVENUE COLI SERVICES OFFI SENATE DOES BREAKOUT AS POSTAGE (FY25	T FUNDS FROM S LECTION (TAX10' CE (TAX103/EO). NOT CONCUR. FOLLOWS: 5: -290,000)	7/AA) TO TAX COLLE	CTION					(290,000) A

(2.00)

(126,192) A

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

SEE TAX103 SEQ. NO. 30-001.

60-001 SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY BAND B SR22 (#1493, #111895; FY25: -1.00 EACH; -63,096 EACH)

Thursday, April 4, 2024	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM	Page 689 of 834
Detail Type: S		BUDGET WORKSHEET	

Structure #: 110201040000

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
80-001	SUPPLEMENTAL REQUEST:				1.00	(1.00)		A	
80-001	CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).				1.00	(1.00)		P	
	SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99990T; FY25: 1.00) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; FY25: -1.00)								
	REDESCRIBED POSITION.								
DE (1) (1) FY2 REI 00-001 SUI AD CO	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).						25,985	A	
	SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST:								
	OFFICE SUPPLIES (FY25: 1,000) DUES AND SUBSCRIPTIONS (FY25: 16,955)								
	TRAINING (FY25: 4,530) TRAVEL EXPENSE (FY25: 3,500)								

Thursday, April 4, 2024	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM	Page 690 of 834
Detail Type: S		BUDGET WORKSHEET	

Structure #: 110201040000

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
101-001							54,572 A
	COLLECTION (TAX107/AD).						
	SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LICENSE RENEWAL (FY25: 54,572) DETAIL OF GOVERNOR'S REQUEST: LICENSE RENEWAL (FY25: 50,000)						
	BREAKOUT AS FOLLOWS:						
	LICENSE RENEWAL (FY25: 50,000)						
102 001	SUDDI EMENITAL DECLIEST.						98,000 A
102-001	ADD FUNDS FOR SUPPORTING SERVICES - REVENUE						98,000 A
	COLLECTION (TAX107/AA).						
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	ARMORED VEHICLES (OAHU) (FY25: 10,000)						
	ARMORED VEHICLES (NEIGHBOR ISLAND) (FY25: 15,000) SECURITY INSTALLATION/EQUIPMENT (FY25: 55,000)						
	SECURITY ANNUAL SERVICES (FY25: 18,000)						
	\$55,000 NON-RECURRING.						

Thursday, April 4, 2024	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Structure #: 110201040000

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).						11,800 A
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	MULTIFACTOR AUTHENTICATION - DUOMFA (FY25: 11,800)						

104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).	1.00	63,096	A
	SENATE DOES NOT CONCUR.			
	BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 63,096)			
	6-MONTH DELAY IN HIRE.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 126,192)			

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).						(600) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -600)						
	SEE TAX107 SEQ. NO. 2010-002.						

2010-002 SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

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

\$600 NON-RECURRING.

SEE TAX107 SEQ. NO. 2010-001.

600 A

Thursday, April 4, 2024	4:50:37 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Structure #: 110201040000

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). DETAIL OF SENATE ADJUSTMENT: POSTAGE (FY25: -150,000)						(150,000)
	SEE TAX105 SEQ. NO. 2030-001.						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107).				(3.00)	(1.00)	
	DETAIL OF SENATE ADJUSTMENT: (3) PERM INFORMATION TECHNOLOGY BAND B (#28863, #120348, #120350; FY25: -1.00 EACH) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; FY25: -1.00)						
	TOTAL BUDGET CHANGES				(3.00)	(2.00)	(332,739)
	BUDGET TOTALS	87.00 0.00	9.00 13.00	22,095,704 3,603,402	84.00 0.00	7.00	17,744,465 3,627,620

Thursday, April 4, 2024 Detail Type: S 4:50:38 PM

Department: TAX

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	412.00	86.00	41,389,717	А	415.00	86.00	38,401,456	А
	0.00	13.00	3,603,402	В	0.00	13.00	3,627,620	В
TOTAL DEPARTMENT APPROPRIATIONS	412.00	99.00	44,993,119		415.00	99.00	42,029,076	
DEPARTMENT BUDGET CHANGES				A	(11.00)	(3.00)	480,307	А
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(11.00)	(3.00)	480,307	
DEPARTMENT TOTAL BUDGET	412.00	86.00	41,389,717	A	404.00	83.00	38,881,763	А
	0.00	13.00	3,603,402	В	0.00	13.00	3,627,620	В
TOTAL DEPARTMENT BUDGET	412.00	99.00	44,993,119		404.00	96.00	42,509,383	

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM
Detail Type: S		BUDGET WORKSHEET

Program ID:TRN102DANIEL K. INOUYE INTERNATIONAL AIRPORTStructure #:030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		667.00	15.00	250,279,440 В	667.00	15.00	254,823,241 B
	BASE APPROPRIATIONS	667.00	15.00	250,279,440	667.00	15.00	254,823,241

- 1

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

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). SENATE CONCURS.	(5.00)	(402,771) B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM MAINTENANCE MECHANIC BC09 (#26919; FY25: - 1.00; -67,896) (1) PERM OFFICE ASSISTANT SR08 (#18862; FY25: -1.00; - 37,872) (1) PERM AIRPORT INFORMATION OPERATOR SR08 (#22767; FY25: -1.00; -37,872) (1) PERM JANITOR II BC02 (#7620; FY25: -1.00; -50,640) (1) PERM JANITOR II BC02 (#22620; FY25: -1.00; -50,640) FRINGE BENEFITS (FY25: -157,851)		
	SEE TRN114 SEQ. NO. 30-001.		

	Thursday, April 4, 2024 4:50:38 PM LI Detail Type: S	EGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 696 of 834
Structure #:	D: TRN102DANIEL K. INOUYE INTERNATIONAL AIRPO: 030101000000:mmittee: TCATRANSPORTATION AND CULTURE AND THE		
SEQ #	EXPLANATION	FY 2024 Perm Temp Amt	FY 2025 Perm Temp Amt
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 1,464,966)	***	1,464,966 B
	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102). DETAIL OF SENATE ADJUSTMENT: (1) PERM ELECTRICIAN HELPER (#5512; FY25: -1.00; -56,340) (1) PERM CARPENTER I (#6520; FY25: -1.00; -67,896) (1) PERM OFFICE ASSISTANT III (#25847; FY25: -1.00; -37,872) (1) PERM ELECTRICIAN I (#46420; FY25: -1.00; -70,476) (1) PERM CARPET CLEANER I (#46678; FY25: -1.00; -54,168) (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#46715; FY25: -1.00; -81,612) (1) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT		(9.00) (540,288) B

MECHANIC II (#49747; FY25: -1.00; -77,508)

(#122595; FY25: -1.00; -40,248)

(1) PERM CARPET CLEANER I (#52846; FY25: -1.00; -54,168)(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:38 PM		VE BUDG Et work	ET SYSTEM SHEET		F	age 697 of 834		
Program ID: Structure #: Subject Comm	030101000000		YE INTERNATIONAL								
SEQ #	EXPLANATION FY 2024 FY 2		FY 2025								
					Perm	Temp	Amt	Perm	Temp	Amt	
			TOTAL BUDGET	CHANGES				(14.00)		521,907	В

BUDGET TOTALS							
	667.00	15.00	250,279,440	В	653.00	15.00	255,345,148 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	
Detail Type: S		BUDGET WORKSHEET	

Program ID: TRN104 GENERAL AVIATION Structure #: 030102000000 Subject Committee: TCA TRANSPORTATION AND CULTURE AND T

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		31.00	0.00	9,601,863 B	31.00	0.00	9,796,712 B	
	BASE APPROPRIATIONS	31.00	0.00	9,601,863	31.00	0.00	9,796,712	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT.

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

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

6,000,000 B

	J) I) -			GISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 699 of 834			
Program ID: Structure #: Subject Com	030102000000	IERAL AVIATIO NSPORTATION		AND THE ARTS						
SEQ #	EXPLANATION				FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
] (,] (SENATE ADJUSTMEN REDUCE POSITION A (TRN104). DETAIL OF SENATE A (1) PERM REPAIRS & FY25: -1.00; -54,984)	ND FUNDS FOR DJUSTMENT:	*****	*****			(1.00)		(54,984) B	

TOTAL BUDGET CHANGES					(1.00)		5,945,016	В
BUDGET TOTALS	31.00	0.00	9,601,863	В	30.00	0.00	15,741,728	В

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 700 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT Structure #: 030103000000 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		85.00	2.00	22,591,416 B	85.00	2.00	22,954,638 B	
	BASE APPROPRIATIONS	85.00	2.00	22,591,416	85.00	2.00	22,954,638	

- 1

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

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

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

366,241 B

TOTAL BUDGET CHANGES

366,241 B

BUDGET TOTALS

85.00

2.00

22,591,416 B

85.00

2.00

23,320,879 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 701 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 03010400000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		102.00	3.00	27,570,320 В	102.00	3.00	28,398,701 B	
	BASE APPROPRIATIONS	102.00	3.00	27,570,320	102.00	3.00	28,398,701	

- 1

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

Thursday, Detail Tyj		april 4, 2024 : S	4:50:38 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 702 of 834		
	030104000000		ZUKA KONA INTERNAT			HOLE				
Subject Com	mittee: TCA	TRANSPORTA	TION AND CULTURE A	ND THE ARTS	3					
SEQ #		EXPL	LANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
	INOUYE INTERN AIRPORT (TRN1 (TRN195/BB) TO AIRPORT AT KE SENATE CONCU DETAIL OF GOV (6) PERM AIRPO #18862, #22767, # (3) PERM AIRPO #120839, #22394; (3) PERM AIRPO #35568; FY25: 1.0 (1) PERM VISITC SR12 (#122598, F (1) PERM AIRPO FY25: -1.00; -67,8 (1) PERM ELECT	OSITIONS AND VATIONAL AIRF 31/BF), AND AI ELLISON ONIZ AHOLE (TRN11 TRS. ERNOR'S REQU RT FIREFIGHTE 26919, #36499; F RT FIRE EQUIPI FY25: 1.00 EACH RT FIRE LIEUTI 00 EACH; 87,360 0R INFORMATIC Y25: -1.00; -45,12 RT MAINTENAI 96) RICIAN I BC10 (RT OPERATION 1.00; -47,004) ARGAINING (FY TS (FY25: 443,56 POSITIONS. 0. NO. 30-001. 0. NO. 30-001.	EST: ER SR17 (#122598, #12397 Y25: 1.00 EACH; 69,060 MENT OPERATOR SR21 H; 80,760 EACH) ENANT SR23 (#22620, #3 EACH) DN PROGRAM ASSISTA 20) NCE REPAIRER I BC09 ((#35568, FY25: -1.00; -70, I CONTROLLER II SR14	HULUI FION IONAL 72, EACH) (#7620, 3480, NT III #22394,				8.00		644,197 B

Thursday, April 4, 2024 Detail Type: S		4:50:38 PM	LEGISLATIVE BUDG BUDGET WORI				Page 703 of 834	
Program ID: TRN114 Structure #: 030104000		ZUKA KONA INTERNA	TIONAL AIRPORT AT KEA	HOLE				
Subject Committee: TCA	TRANSPORTA	TION AND CULTURE A	AND THE ARTS					
SEQ #	EXPI	LANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).		
	SENATE CONCURS.	427,011	В
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 427,011)		

101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).
	SENATE DOES NOT CONCUR.
	BREAKOUT AS FOLLOWS: UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) SAFETY GEAR - BOOTS (FY25: 6,000)
	\$139,800 NON-RECURRING.
	DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000)
	SAFETT GEAK - MEDICAL JACKET (T 123, 3,000)

SAFETY GEAR - BOOTS (FY25: 6,000)

139,800 B

	Thursday, April 4, 2024 Detail Type: S		4:50:38 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 704 of 834
Program ID: Structure #:	TRN114 030104000000	ELLISON ONIZU	KA KONA INTERNATION	AL AIRPORT AT KEAHOLE	

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	SEQ # E X P L A N A T I O N		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	REDUCE POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114). DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II				(2.00)		(90,888) B	
	(#123256; FY25: -1.00; -40,248) (1) PERM JANITOR II (#123521; FY25: -1.00; -50,640)							

BUDGET TOTALS					6.00	1,120,120	В	
-								
BUDGET TOTALS	102.00	3.00	27,570,320	В	108.00	3.00	29,518,821	В

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 705 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN116WAIMEA-KOHALA AIRPORTStructure #:03010500000VINAND CULTURE AND THE ARTSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		4.00	0.00	1,152,276 B	4.00	0.00	1,191,010 B	
	BASE APPROPRIATIONS	4.00	0.00	1,152,276	4.00	0.00	1,191,010	

- 1

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

BUDGET TOTALS								
	4.00	0.00	1,152,276	В	4.00	0.00	1,191,010	В

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 706 of 834
Detail Type: S		BUDGET WORKSHEET	
••			

Program ID:TRN118UPOLU AIRPORTStructure #:03010600000VINAND CULTURE AND THE ARTSSubject Committee:TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	51,100 B	0.00	0.00	51,100 B	
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100	

- 1

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

BUDGET TOTALS						
	0.00	0.00	51,100 B	0.00	0.00	51,100 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 70
Detail Type: S		BUDGET WORKSHEET	-

Program ID:TRN131KAHULUI AIRPORTStructure #:03010700000VINAND CULTURE AND THE ARTSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		185.00	4.00	46,877,427 B	185.00	4.00	47,696,797 B	
	BASE APPROPRIATIONS	185.00	4.00	46,877,427	185.00	4.00	47,696,797	

- 1

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

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).		
	SENATE CONCURS.	(2.00)	(145,558) B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#36499; FY25: -1.00; -37,872) (1) PERM JANITOR II BC09 (#120839; FY25: -1.00; -50,640) FRINGE BENEFITS (FY25: -57,046)		

SEE TRN114 SEQ. NO. 30-001.

	Thursday, April 4, 2024 Detail Type: S	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 708 of 834			
Program ID Structure # Subject Cor	: 030107000000	PORT TION AND CULTURE A	ND THE ARTS							
SEQ #	E X P L	ANATION			FY 2024			FY 2025		
				Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRI SENATE CONCURS. DETAIL OF GOVERNOR'S REQUE SECURITY SERVICES (FY25: 524,	ST:	****						524,944	В
		TOTAL BUDGET	CHANGES				(2.00)		379,386	В
		BUDGE	T TOTALS							

185.00

4.00

46,877,427 B

183.00

4.00

48,076,183 B

Thursday, April 4	4, 2024 4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 709 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN133HANA AIRPORTStructure #:030108000000VINCOULTURE AND THE ARTSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		3.00	0.00	564,289 B	3.00	0.00	607,197 B	
	BASE APPROPRIATIONS	3.00	0.00	564,289	3.00	0.00	607,197	

- 1

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

BUDGET TOTALS						
	3.00	0.00	564,289 B	3.00	0.00	607,197 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 710 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN135KAPALUA AIRPORTStructure #:03010900000VINAND CULTURE AND THE ARTSSubject Committee:TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 B	
	BASE APPROPRIATIONS	12.00	0.00	2,908,872	12.00	0.00	2,989,918	

- 1

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

BUDGET TOTALS							
	12.00	0.00	2,908,872	В	12.00	0.00	2,989,918 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 711 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN141MOLOKAI AIRPORTStructure #:03011000000VINCOULTURE AND THE ARTSSubject Committee:TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 B	
	BASE APPROPRIATIONS	15.00	0.00	3,738,819	15.00	0.00	3,821,786	

- 1

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

BUDGET TOTALS							
	15.00	0.00	3,738,819	В	15.00	0.00	3,821,786 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 712 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN143KALAUPAPA AIRPORTStructure #:030111000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	0.00	488,283 B	2.00	0.00	518,524 B		
	BASE APPROPRIATIONS	2.00	0.00	488,283	2.00	0.00	518,524		

- 1

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

BUDGET TOTALS							
	2.00	0.00	488,283	В	2.00	0.00	518,524 B

Thursday, April 4, 2024 Detail Type: S	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 713 of 834

Program ID:TRN151LANAI AIRPORTStructure #:03011200000VINAND CULTURE AND THE ARTSSubject Committee:TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B
	BASE APPROPRIATIONS	14.00	0.00	4,154,567	14.00	0.00	4,259,923

- 1

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

BUDGET TOTALS							
	14.00	0.00	4,154,567	В	14.00	0.00	4,259,923 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 714
Detail Type: S		BUDGET WORKSHEET	

Program ID: TRN161 LIHUE AIRPORT Structure #: 030113000000 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		115.00	3.00	28,989,349 B	115.00	3.00	29,864,151 B	
	BASE APPROPRIATIONS	115.00	3.00	28,989,349	115.00	3.00	29,864,151	

- 1

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

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

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

TOTAL BUDGET CHANGES

439,489 B

BUDGET TOTALS

115.00

3.00

28,989,349 B

115.00 3.00 30,303,640 B

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Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 715 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN163PORT ALLEN AIRPORTStructure #:03011400000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	1,841 B	0.00	0.00	1,841 B	
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841	

- 1

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

BUDGET TOTALS								
	0.00	0.00	1,841	В	0.00	0.00	1,841	В

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 716 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN195AIRPORTS ADMINISTRATIONStructure #:03011500000VINAND CULTURE AND THE ARTSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024					FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		134.00	0.00	392,811,575 B		134.00	0.00	419,952,287 B
	BASE APPROPRIATIONS	134.00	0.00	392,811,575	_	134.00	0.00	419,952,287

- 1

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

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

	SENATE CONCURS.

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

SEE TRN114 SEQ. NO. 30-001.

(95,868) B

(1.00)

Detail Type: S		S S	BUDGET WORKSHEET								
Program II Structure #	D: TRN195 4: 030115000000	AIRPORTS ADMINISTRATION									
Subject Co	ommittee: TCA	TRANSPORTATION AND CULTURE AND TH	IE ARTS								
SEQ #		EXPLANATION		FY 2024			FY 2025				
			Perm	Temp	Amt	Perm	Temp	Amt			
100-001	SUPPLEMENTAI ADD FUNDS FO SENATE CONCU DETAIL OF GOV OTHER EQUIPM \$13,200,000 NON										
101-001	SENATE CONCU	R AIRPORTS ADMINISTRATION (TRN195/BB). JRS. ERNOR'S REQUEST: AINTENANCE BUILDING & STRUCTURE						10,000,000	В		

LEGISLATIVE BUDGET SYSTEM

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\$10,000,000 NON-RECURRING.

Thursday, April 4, 2024

4:50:38 PM

		Thursday, April 4, 2024 4:50:38 PM Detail Type: S			ATIVE BUDO Idget work	EM		Page 718 of 834				
Structure #	0: TRN195 : 030115000000 mmittee: TCA	AIRPORTS AD	MINISTRATION FION AND CULTURE A	ND THE ARTS	S							
SEQ #		EXPL	ANATION		Perm	FY 2024 Temp	4 Amt	Р	erm	FY 202 Temp	25 Amt	
305-001	SENATE CONCU	R AIRPORTS AD JRS. ZERNOR'S REQU ZICES - SHERIFF ECURRING.	MINISTRATION (TRN19	<i>,</i>							5,345,741	В
2060-001	REDUCE POSITI ADMINISTRATI DETAIL OF SEN. (1) PERM VISITO FY25: -1.00; -116 (1) PERM INFOR FY25: -1.00; -71,(ONS AND FUND ON (TRN195). ATE ADJUSTMEN DR INFORMATIO 712) MATION TECHN 016) ERTY MANAGER	S FOR AIRPORTS NT: N PROGRAM OFFICER NOLOGY BAND B (#4610 . IV (#49771, #121786; FY	(#18860; 06;				(4.00)		(313,920)) B
			TOTAL BUDGET	CHANGES				(5.00)		28,135,953	В
			BUDGE	T TOTALS	134.00	0.00	392,811,575	B 12	9.00	0.00	448,088,240	В

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 71
Detail Type: S		BUDGET WORKSHEET	-

Program ID:TRN301HONOLULU HARBORStructure #:030201000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		120.00	0.00	26,690,658 B	101.00	0.00	27,322,190 B	
	BASE APPROPRIATIONS	120.00	0.00	26,690,658	101.00	0.00	27,322,190	

- 1

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

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

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

4,914,493 B

	Thursday, A Detail Type	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 720 of 834			
	 TRN301 HONOLULU HARBOR 030201000000 mmittee: TCA TRANSPORTATION AND CULTURE AND TRANSPORTATION AND TRANSPOR									
SEQ #			ANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
		R HONOLULU H	ARBOR (TRN301/CC).							1.745.000 D
	SENATE DOES N		*************	****						1,745,000 B
	50,000) ELECTRICITY (F WATER (FY25: 2: SEWER (FY25: 50 SECURITY (FY25:	PPLIES (FY25: 20 ES (FY25: 50,000) MATERIALS, SU Y25: 1,000,000) 5,000) 0,000) 5: 500,000)								
	\$1,245,000 NON-J DETAIL OF GOV JANITORIAL SUI SAFETY SUPPLI	ERNOR'S REQUE PPLIES (FY25: 20	,000)							
	MAINTENANCE 50,000) ELECTRICITY (F WATER (FY25: 2: SEWER (FY25: 50 SECURITY (FY25: 50)	MATERIALS, SU Y25: 1,000,000) 5,000) 0,000) 5: 500,000)	JPPLIES & PARTS (FY2 ACHINERY & EQUIPM							

	Thursday, April 4, 2024 4:50:38 PM L Detail Type: S	EGISLATIVE BUDGET S BUDGET WORKSHE			I	Page 721 of 834	ŀ
Structure #	D: TRN301 HONOLULU HARBOR #: 030201000000 pmmittee: TCA TRANSPORTATION AND CULTURE AND TH	E ARTS					
SEQ #	ΕΧΡΙΑΝΑΤΙΟΝ	FY	2024			FY 2025	
		Perm T	emp	Amt	Perm	Temp	Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.	***					244,370 В
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -54,000) SEE TRN301 SEQ. NO. 2010-002.	***					(54,000) B

	Thursday, April 4, 2024 Detail Type: S	4:50:38 PM	LEGISLATIVE BUDGET]	Page 722 of 83	34	
Program ID: Structure #: Subject Com	030201000000	ARBOR TION AND CULTURE A	AND THE ARTS							
SEQ #	E X P L	ANATION			FY 2024			FY 2025		
			Pe	rm	Temp	Amt	Perm	Temp	Amt	
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FC (TRN301/CC). DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDI \$54,000 NON-RECURRING. SEE TRN301 SEQ. NO. 2010-001.	DR HONOLULU HARBO	DR						54,000	В
		TOTAL BUDGET	CHANGES						6,903,863	В
		BUDGE	ET TOTALS							

120.00 0.00 26,690,658 B 101.00 0.00 34,226,053 B

Thursday, April 4, 2024	4:50:38 PM	LEGISLATIVE BUDGET SYSTEM	Page 723 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN303KALAELOA BARBERS POINT HARBORStructure #:03020200000Subject Committee: TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,632,388 B	6.00	0.00	1,648,944 B
	BASE APPROPRIATIONS	6.00	0.00	1,632,388	6.00	0.00	1,648,944

- 1

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

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

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

450,000 B

	Detail Type	:: S	1.50.57110	BUDGET W		-		1 ugo 72 1 01 03	
Structure #:			BARBERS POINT HARBO						
Subject Coi	mmittee: TCA	TRANSPORTA	ATION AND CULTURE A	ND THE ARTS					
SEQ #		EXP	LANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAI		3ARBERS POINT HARBO	1P					
	(TRN303/CC).	K KALAELOA B	JARDERS I OINT HARDO	лк Л					
	SENATE DOES N		******	*****					268,000 B
	BREAKOUT AS SECURITY (FY2)	5: 100,000)							
	DIESEL FUEL (F MOTOR VEHICL		(FY25: 5.000)						
	ELECTRICITY (F	FY25: 50,000)	2 (1 125: 5,000)						
	WATER (FY25: 4)		MACHINE AND EQUIPMI	CNIT					
	(FY25: 50,000)	AINTENANCE IV	VIACHINE AND EQUIPMI	EINI					
	OTHER CURREN	NT EXPENSES (F	FY25: 20,000)						
	\$148,000 NON-R	ECURRING.							
	DETAIL OF GOV	'ERNOR'S REQU	JEST:						
	SECURITY (FY2								
	DIESEL FUEL (F MOTOR VEHICL		(FY25: 5.000)						
	ELECTRICITY (F		2 (1 125: 5,000)						
	WATER (FY25: 4								
	REPAIR AND MA (FY25: 50,000)	AINTENANCE M	MACHINE AND EQUIPMI	ENT					
	OTHER CURREN	T EVDENCES (I	EV25. 20.000)						

LEGISLATIVE BUDGET SYSTEM

TOTAL BUDGET CHANGES

Thursday, April 4, 2024

4:50:39 PM

718,000 B

2,366,944 В

0.00

6.00

1,632,388 B

6.00

0.00

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Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 725 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN311HILO HARBORStructure #:03020400000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		15.00	0.00	3,072,902 В	15.00	0.00	3,152,502 B	
	BASE APPROPRIATIONS	15.00	0.00	3,072,902	15.00	0.00	3,152,502	

- 1

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

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

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

1,070,000 B

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD).						64,000
	SENATE DOES NOT CONCUR.						,
	BREAKOUT AS FOLLOWS:						
	AGRICULTURAL SUPPLIES (FY25: 5,000) SAFETY SUPPLIES (FY25: 7,000)						
	TELEPHONE & TELEGRAPH (FY25: 5,000)						
	MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000) ELECTRICITY (FY25: 10,000)						
	UTILITIES (FY25: 16,000)						
	REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT						
	(FY25: 7,000) OTHER CURRENT EXPENSES (FY25: 10,000)						
	\$50,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	AGRICULTURAL SUPPLIES (FY25: 5,000) SAFETY SUPPLIES (FY25: 7,000)						
	TELEPHONE & TELEGRAPH (FY25: 5,000)						
	MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000)						
	ELECTRICITY (FY25: 10,000) UTILITIES (FY25: 16,000)						
	REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT						
	(FY25: 7,000) OTHER CURRENT EXPENSES (FY25: 10,000)						

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Thursday, April 4, 2024

Detail Type: S

4:50:39 PM

	Thursday, April 4, 20244:50:39 PlDetail Type:S		ATIVE BUDO JDGET WORI		М			Page 727 of 8	34	
Structure #	D: TRN311 HILO HARBOR #: 030204000000 pmmittee: TCA TRANSPORTATION AND CU	LTURE AND THE ARTS	S							
SEQ #	EXPLANATION	[FY 2024				FY 202:	5	
			Perm	Temp	Amt		Perm	Temp	Amt	,
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HILO HARBOR (TRN311/CD) SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGE 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.	*****							244,370	В
	TOTAL	BUDGET CHANGES							1,378,370	В
		BUDGET TOTALS								
		Deboel IOTALS	15.00	0.00	3,072,902	В	15.00	0.00	4,53	0,872

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 728 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN313KAWAIHAE HARBORStructure #:030205000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00	0.00	860,589 B	2.00	0.00	866,740 B	
	BASE APPROPRIATIONS	2.00	0.00	860,589	2.00	0.00	866,740	

- 1

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

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

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

1,000,000 B

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:39 PM	LEGISLATIVE BUDGET					Page 729 of	834
Structure #:	e: TRN313 030205000000 mmittee: TCA	KAWAIHAE HA TRANSPORTAT	ARBOR FION AND CULTURE A	ND THE ARTS						
SEQ #		EXPL	ANATION	P	erm	FY 2024 Temp	Amt	Perm	FY 20. Temp	25 Amt
101-001	SENATE DOES N BREAKOUT AS I DIESEL FUEL (F GAS - MOTOR V JANITORIAL SU ELECTRICITY (F SECURITY SERV UTILITIES - REF (FY25: 7,500) \$21,000 NON-RE DETAIL OF GOV DIESEL FUEL (F GAS - MOTOR V JANITORIAL SU ELECTRICITY (F SECURITY SERV	R KAWAIHAE HA NOT CONCUR. FOLLOWS: Y25: 1,000) EHICLES (FY25: 7,5 Y25: 3,000) 'ICES (FY25: 231, USE DISPOSAL S CURRING. ERNOR'S REQUE Y25: 1,000) EHICLES (FY25: 7,5 Y25: 3,000) 'ICES (FY25: 231,	500) 000) SERVICE & TIPPING FE EST: 2,000) 500)	EES						252,000 B
305-001		R KAWAIHAE HA): ARBOR (TRN313/CD).	****						244,370 B
	SENATE CONCU DETAIL OF GOV PERSONAL SER 244,370) \$15,370 NON-RE	YERNOR'S REQUI VICES BY OTHEI	EST: R STATE AGENCIES (F	Y25:						
	SEE LAW503 SE									

Thursday, April 4, 20244:50:39 PMDetail Type:S		4:50:39 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			J	Page 730 of 834				
e	RN313 30205000000 ree: TCA	KAWAIHAE HAR TRANSPORTATIO	BOR DN AND CULTURE 4	AND THE ARTS							
SEQ #		EXPLA	NATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
			TOTAL BUDGET	CHANGES						1,496,370	В

BUDGET TOTALS									
	2.00	0.00	860,589	В		2.00	0.00	2,363,110	В

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 731
Detail Type: S		BUDGET WORKSHEET	-

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

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

- 1

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

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

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

2,720,000 B

	Thursday, April 4, 2024 4:50:39 PM L Detail Type: S	LEGISLATIVE BUD BUDGET WOF		М	I	Page 732 of 834		
Structure #	D: TRN331 KAHULUI HARBOR #: 030206000000 pmmittee: TCA TRANSPORTATION AND CULTURE AND TH	E ARTS						
SEQ #	EXPLANATION		FY 2024			FY 202:	5	
		Perm	Temp	Amt	Perm	Temp	Amt	
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (FY25: 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.	***					244,370	В
	TOTAL BUDGET CHAN	GES					2,964,370	В
	BUDGET TOTA							
	BUDGET TOTA	ALS 19.00	0.00	3,773,026 В	18.00	0.00		6,838,097

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 733 of 834
Detail Type: S		BUDGET WORKSHEET	
51			

Program ID:TRN333HANA HARBORStructure #:03021200000VINCOUNTIENTIANAND CULTURE AND THE ARTSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	13,519 B	0.00	0.00	13,519 B	
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS									
	0.00	0.00	13,519)	В	0.00	0.00	13,519	В

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 734
Detail Type: S		BUDGET WORKSHEET	-

Program ID:TRN341KAUNAKAKAI HARBORStructure #:030207000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	0.00	262,976 В	1.00	0.00	265,922 B	
	BASE APPROPRIATIONS	1.00	0.00	262,976	1.00	0.00	265,922	

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).

> DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -CCTV (FY25: 30,000) ELECTRICAL SERVICES (FY25: 20,000) PLUMBING SERVICES (FY25: 25,000) FENCING (FY25: 150,000) PAVEMENT (FY25: 150,000)

> > TOTAL BUDGET CHANGES

375,000 B

375,000 B

1.00

0.00

.00

26

262,976 B

1.00

0.00

640,922 B

Page 734 of 834

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 735
Detail Type: S		BUDGET WORKSHEET	-

Program ID:TRN351KAUMALAPAU HARBORStructure #:03021000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	0.00	171,756 B	1.00	0.00	174,702 B	
	BASE APPROPRIATIONS	1.00	0.00	171,756	1.00	0.00	174,702	

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).

> DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -CCTV (FY25: 30,000) ELECTRICAL SERVICES (FY25: 20,000) PLUMBING SERVICES (FY25: 10,000) PAVEMENT (FY25: 250,000)

> > TOTAL BUDGET CHANGES

310,000 B

310,000 B

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 736 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN361NAWILIWILI HARBORStructure #:030208000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		15.00	0.00	3,160,117 B	15.00	0.00	3,253,384 B	
	BASE APPROPRIATIONS	15.00	0.00	3,160,117	15.00	0.00	3,253,384	

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). SENATE CONCURS.

> DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT (FY25: 15,000) ELECTRICAL SERVICES (FY25: 50,000) MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000) PLUMBING SERVICES (FY25: 40,000) FENCING (FY25: 200,000) PAVEMENT (FY25: 700,000)

1,015,000 B

	Thursday, April 4, 2024 Detail Type: S		GISLATIVE BUDGET SYSTEM BUDGET WORKSHEET					Page 737 of 834				
Structure #		BOR N AND CULTURE AND	THE ARTS									
SEQ #	EXPLAN	NATION		FY	2024				FY 2025	5		
			Perm	Те	mp	Amt		Perm	Temp	Amt		
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR NAWILIWILI HAR SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST PERSONAL SERVICES BY OTHER ST 244,370) \$15,370 NON-RECURRING. SEE LAW503 SEQ. NO. 305-001.									244,370	В	
		TOTAL BUDGET CHA	ANGES							1,259,370	В	
		BUDGET TO	DTALS 15.00) 0.0		3,160,117 B		15.00	0.00	4,512,754		

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 738
Detail Type: S		BUDGET WORKSHEET	-

Program ID:TRN363PORT ALLEN HARBORStructure #:03020900000Subject Committee: TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	0.00	204,024 В	1.00	0.00	207,091 B	
	BASE APPROPRIATIONS	1.00	0.00	204,024	1.00	0.00	207,091	

- 1

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

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

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

55,000 B

	Thursday, April 4, 2024 Detail Type: S	4:50:39 PM L1	EGISLATIVE BUD BUDGET WOR			Page 739 of 834				
Structure #		RBOR DN AND CULTURE AND THI	E ARTS							
SEQ #	EXPLA	NATION		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT ALLEN HA SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 3,000) \$3,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST ELECTRICITY (FY25: 3,000)	******	***					3,000	В	
		TOTAL BUDGET CHANC	JES					58,000	В	
		BUDGET TOTA								
			1.00	0.00	204,024 В	1.00	0.00	265	,091	

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 740 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN395HARBORS ADMINISTRATIONStructure #:030211000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		72.00	0.00	90,690,792 B	72.00	0.00	93,092,026 B	
	BASE APPROPRIATIONS	72.00	0.00	90,690,792	72.00	0.00	93,092,026	

- 1

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

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

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

2,000,000 B

Thursday, A Detail Type:		April 4, 2024 e: S	4:50:39 PM		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 741 of 834		
Structure #	0: TRN395 : 030211000000 mmittee: TCA		MINISTRATION TION AND CULTURE A	AND THE ARTS							
SEQ #		EXP	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
2010-001	OTHER CURREN ADMINISTRATI	NDS FROM OTH NT EXPENSES F ON (TRN395/CB IATE ADJUSTMI ND AND BUILD).							(200)	В
2010-002	OTHER CURRE	NDS FROM OTH NT EXPENSES F ON (TRN395/CB). ************************************							200	В
	\$200 NON-RECU	JRRING.									
	SEE TRN395 SE	Q. NO. 2010-001.									
			TOTAL BUDGET	CHANGES						2,000,000	В

BUDGET TOTALS

72.00 0.00 90,690,792 B

72.00

0.00 95,092,026 B

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 742 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN501OAHU HIGHWAYSStructure #:030301000000OAHU HIGHWAYSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
		190.00	0.00	91,594,359 B	190.00	0.00	93,045,019 B	
	BASE APPROPRIATIONS	190.00	0.00	91,594,359	190.00	0.00	93,045,019	

- 1

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

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

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

3,000,000 B

	Thursday, A Detail Type		TIVE BUDO GET WORI	GET SYSTEM KSHEET			Page 743 of 834	4			
Structure #:	ID: TRN501 OAHU HIGHWAYS e #: 030301000000 Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS										
SEQ #	SEQ # E X P L A N A T I O N					FY 2024			FY 2025		
					Perm Temp Amt			Perm Temp Amt			
	SUPPLEMENTAI ADD FUNDS FO SENATE CONCU DETAIL OF GOV ROADSIDE SAFI	****						900,000	В		

102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC).
	SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 52,880) 52,880 B

Program ID: TRN501 Structure #: 030301000000 Subject Committee: TCA	OAHU HIGHWAYS TRANSPORTATION AND CULTURE AND THE A							
	TRANSPORTATION AND CULTURE AND THE A							
SEO #		ARTS						
SEQ "	EXPLANATION		FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
(TRN501).	IONS AND FUNDS FOR OAHU HIGHWAYS				(10.00)		(400.50(), D	
DETAIL OF SEN (1) PERM EQUII (1) PERM HIGH FY25: -1.00; -57,					(10.00)		(400,596) B	
(1) PERM GENE (1) PERM ENGI (1) PERM BRIDO	RAL LABORER I (#10752; FY25: -1.00) RAL LABORER I (#15693; FY25: -1.00) NEERING AID III (#32322; FY25: -1.00; -41,808) GE MAINTENANCE WORKER I (#37762; -1.00)							
(1) PERM AUTO (#49772; FY25: -	FRICIAN I (#48246; FY25: -1.00; -70,476) MATED SYSTEMS EQUIPMENT TECHNICIAN I 1.00; -81,612) MATED SYSTEMS EQUIPMENT TECHNICIAN I							
(#49775; FY25: -	1.00; -81,612) EL MAINTENANCE TECHNICIAN III (#48243;							
	TOTAL BUDGET CHANGES	5						

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

4:50:39 PM

					(10.00)		3,552,284	В
BUDGET TOTALS	190.00	0.00	91,594,359	В	180.00	0.00	96,597,303	В

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Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN511HAWAII HIGHWAYSStructure #:03030200000VINCOUNT AND CULTURE AND THE ARTSSubject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		118.50	0.00	21,187,067 B	118.50	0.00	21,730,306 B		
	BASE APPROPRIATIONS	118.50	0.00	21,187,067	118.50	0.00	21,730,306		

- 1

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

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

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

2,000,000 B

	Thursday, April 4, 2024 4:50:39 PM LE Detail Type: S			LEGISLATIV BUDGE	/E BUDG ET WORK			:	Page 746 of 834	4	
Program ID Structure #:	030302000000	HAWAII HIGHW									
Subject Cor	mmittee: TCA	TRANSPORTATI	ON AND CULTURE A	AND THE ARTS							
SEQ #		EXPLA	A N A T I O N			FY 2024			FY 2025		
				1	Perm	Temp	Amt	Perm	Temp	Amt	
	SENATE CONCU DETAIL OF GOV	R HAWAII HIGHW JRS. ERNOR'S REQUES	AYS (TRN511/DD). T: VICES (FY25: 300,000)							300,000	В

102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).
	SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (FY25: 200,000) 200,000 B

	Thursday, April 4, 2024 4:50:39 PM LE Detail Type: S				TIVE BUDO GET WORK	GET SYSTEM KSHEET		1	Page 747 of 834	ł	
Program ID: Structure #: Subject Com	030302000000	HAWAII HIGHWA TRANSPORTATIC	AYS ON AND CULTURE .	AND THE ARTS							
SEQ #		EXPLA	NATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
2 * 5 I	SENATE CONCU DETAIL OF GOVE	R HAWAII HIGHWA	******	****						175,000	В

104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).
	SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 30,170) 30,170 B

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:39 PM		ATIVE BUD DGET WOR	GET SYSTEM KSHEET		Page 748 of 834			
Structure #	D: TRN511 : 030302000000 mmittee: TCA	HAWAII HIGHV TRANSPORTAT	VAYS FION AND CULTURE	E AND THE ARTS	5						
SEQ #		EXPI	ANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp Amt		
2060-001	(TRN511). DETAIL OF SEN. (1) PERM EQUIP (1) PERM EQUIP (1) PERM EQUIP (1) PERM EQUIP (1) PERM TRUCH (1) PERM TRUCH (1) PERM TRUCH (1) PERM GENEH (1) PERM TRUCH (1) PERM SIGN F (1) PERM SIGN F (1) PERM SIGN F (1) PERM TRUCH (1) PERM TRUCH	ATE ADJUSTMEN ATE ADJUSTMEN MENT OPERATO RAL LABORER I (MENT OPERATO MENT OPERATO MENT OPERATO K DRIVER LABOI Y VEHICLE/CON 10873; FY25: -1.00 RAL LABORER I (K DRIVER LABOI Y TRUCK DRIVEN PAINTER HELPER VERI V (#45870; 1 K DRIVER LABOI K DRIVER LABOI RAL LABORER I (R I (#1278; FY25: -1.0) (#1283; FY25: -1.00) R I (#1286; FY25: -1.0) R I (#1292; FY25: -1.0 RER (#1330; FY25: -1.0 RER (#1338; FY25: -1.0 RER (#7029; FY25: -1.0 STRUCTION EQUIPM)0))0))0))0))0))0))0)				(18.00)	(374,016)	В	
			TOTAL BUDGI	ET CHANGES				(18.00)	2,331,154	В	

BUDGET TOTALS

118.50

0.00

21,187,067 B

100.50 0.00 24,061,460 B

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 749 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN531MAUI HIGHWAYSStructure #:03030000000303000000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00	1.00	25,895,031 B	90.00	1.00	26,336,764 B		
	BASE APPROPRIATIONS	90.00	1.00	25,895,031	90.00	1.00	26,336,764		

- 1

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

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). SENATE DOES NOT CONCUR.

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

\$360,621 NON-RECURRING.

Thursday, April 4, 2024 4:50:39 PM LEO Detail Type: S		LEGISLATIVE BUDG BUDGET WORK			Page 750 of 834						
Program ID Structure #: Subject Cor	: 030303000000	VAYS ATION AND CULTURE A	AND THE ARTS								
SEQ #	EXF	P L A N A T I O N		FY 2024			FY 2025		Amt		
			Perm	Temp	Amt	Perm	Temp	Amt			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHV SENATE CONCURS. DETAIL OF GOVERNOR'S REQ FRINGE BENEFITS (FY25: 21,09	UEST:	****					21,094	В		

102-001	SUPPLEMENTAL REQUEST:
	ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM).
	SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086) 3,086 B

Thursday, April 4, 2024 Detail Type: S		4:50:39 PM	LEGISLATIVE BUDGE BUDGET WORKS			F	Page 751 of 834	334		
Program ID: Structure #:	030303000000									
Subject Com	nmittee: TCA TRANSPORT	TATION AND CULTURE A	AND THE ARTS							
SEQ #	ΕX	P L A N A T I O N		FY 2024			FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGH SENATE CONCURS. DETAIL OF GOVERNOR'S REQ FRINGE BENEFITS (FY25: 1,34	QUEST:	*****					1,340 B		
2010-001	SENATE ADJUSTMENT:									

2010-001	SENATE ADJUSTMENT:
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
	OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS
	(TRN531/DF).

	DETAIL OF SENATE ADJUSTMENT:

RENTAL OF LAND AND BUILDING (FY25: -1,000)

SEE TRN531 SEQ. NO. 2010-002.

(1,000) B

Thursday, A Detail Type		April 4, 2024 :: S	4:50:39 PM		ATIVE BUDG DGET WORK		М		Ι	Page 752 of 8	34	
Structure #	D: TRN531 : 030303000000 mmittee: TCA	MAUI HIGHWA TRANSPORTAT	YS ION AND CULTURE A	ND THE ARTS	5							
SEQ #		EXPL	ANATION		Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	5 Amt	
2010-002	OTHER CURREN (TRN531/DF).	NDS FROM OTHEI NT EXPENSES FOI ATE ADJUSTMEN ND AND BUILDIN WRRING.									1,000	В
2060-001	DETAIL OF SENA (1) PERM AUTOI 1.00) (1) PERM OFFICI (1) PERM GENER	ONS FOR MAUI H ATE ADJUSTMEN' MOTIVE MECHAN E ASSISTANT III (RAL LABORER II (IIGHWAYS (TRN531). F: NIC HELPER (#1146; FY #7921; FY25: -0.50) (#47367; FY25: -1.00) FION INSPECTOR IV (#	(25: -					(3.50)			В
			TOTAL BUDGET	CHANGES					(3.50)		25,520	В
			BUDGE	T TOTALS	90.00	1.00	25,895,031	В	86.50	1.00	26,362,284	В

Thursday, April 4, 2024	4:50:39 PM	LEGISLATIVE BUDGET SYSTEM	Page 753 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID:TRN561KAUAI HIGHWAYSStructure #:03030600000Subject Committee:TCATRANSPORTATION AND CULTURE AND THE ARTS

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

- 1

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

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

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

	Thursday, April 4, 2024 Detail Type: S	4:50:39 PM	LEGISLATIVE BUD BUDGET WOR			Р	Page 754 of 834		
Structure #		YAYS FION AND CULTURE A	AND THE ARTS						
SEQ #	ЕХРІ	ANATION		FY 2024			FY 2025 Perm Temp Amt		
			Perm	Temp	Amt	Perm		Amt	
	REDUCE POSITION AND FUNDS (TRN561). DETAIL OF SENATE ADJUSTMEN (1) PERM OFFICE ASSISTANT III	······· VT:	*****			(0.50)		(18,936) B	
		TOTAL BUDGET	CHANGES			(0.50)		(3,492) B	

BUDGET TOTALS							
	55.00	0.00	12,885,036	В	54.50	0.00	13,023,235 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024				FY 202	25	
		Perm	Temp	Amt		Perm	Temp	Amt
		0.00	0.00	3,600,000	А	0.00	0.00	A
		544.50	4.00	200,645,923	В	544.50	4.00	196,403,474 B
		0.00	1.00	15,453,000	Ν	0.00	1.00	15,429,518 N
	BASE APPROPRIATIONS	544.50	5.00	219,698,923		544.50	5.00	211,832,992

- 1

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

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

DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEMS ACCOUNTANT IV SR22 (#122661; FY25: -1.00) (1) PERM REVENUE ACCOUNTANT IV SR22 (#122661; FY25: 1.00)

REDESCRIBED POSITION.

1.00 (1.00)

В

		BUDGET WORKSHEET			Page 750 01 854					
Program ID Structure #: Subject Cor		TS								
SEQ #	EXPLANATION	D	FY 2024	. .	2	FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt	-		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY25: 5,000,000) \$5,000,000 NON-RECURRING.						5,000,000 A			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (FY25: 140,000B/560,000N NON-RECURRING.						140,000 B 560,000 N			

LEGISLATIVE BUDGET SYSTEM

Page 756 of 834

Thursday, April 4, 2024

4:50:40 PM

	Detail Type: S	BUDGET WOR	KSHEET					
Structure #:	: TRN595 HIGHWAYS ADMINISTRATION 030307000000 nmittee: TCA TRANSPORTATION AND CULTURE AND TH	E ARTS						
SEQ #	EXPLANATION		FY 2024			FY 2025	5	
		Perm	Temp	Amt	Perm	Temp	Amt	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (FY25: 1,250,000)						1,250,000	в
	\$1,250,000 NON-RECURRING.							
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB SENATE CONCURS.						198,793	В
	DETAIL OF GOVERNOR'S REQUEST:							

LEGISLATIVE BUDGET SYSTEM

Page 757 of 834

Thursday, April 4, 2024

5% SURCHARGE FOR CENTRAL SERVICES (FY25: 198,793)

	Thursday, A _l Detail Type:		4:50:40 PM		VE BUDO ET WORI	GET SYSTEM KSHEET		1	Page 758 of 834	4	
Program ID Structure #: Subject Cor	: 030307000000	HIGHWAYS ADM TRANSPORTATIO	IINISTRATION DN AND CULTURE A	ND THE ARTS							
SEQ #		EXPLA	NATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
		HIGHWAYS ADM	IINISTRATION (TRN	,						134,946 22,860	

FRINGE BENEFITS (FY25: 134,946B/22,860N)

105-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).		
	SENATE CONCURS.	36,976 346	
	DETAIL OF GOVERNOR'S REQUEST:		
	FRINGE BENEFITS (FY25: 36,976B/346N)		

	Thursday, A Detail Type:	-	4:50:40 PM	LEGISLATIVE BUD BUDGET WOR]	Page 759 of 83	4
Structure #:	030307000000		DMINISTRATION FION AND CULTURE AND T	THE ARTS					
SEQ #		E X P L	ANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENA	N (TRN595). TE ADJUSTMEI D AND BUILDIN	*******						(54,000) B (216,000) N
	OTHER CURRENT ADMINISTRATIC DETAIL OF SENA	DS FROM OTHE T EXPENSES FO DN (TRN595). TE ADJUSTME	******	*****					54,000 B 216,000 N

RENTAL OF LAND AND BUILDING (FY25: 54,000B/216,000N)

\$54,000B/\$216,000N NON-RECURRING.

SEE TRN595 SEQ. NO. 2010-001.

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	ADJUSTMENT: POSITIONS AND FUNDS FOR HIGHWAYS TRATION (TRN595).						
DETAIL C (1) PERM FY25: -1.0 (1) PERM (1) PERM (DF SENATE ADJUSTMENT: HIGHWAY CONSTRUCTION INSPECTOR IV (#1144; 10B) ENGINEERING AID III (#1386; FY25: -1.00B; -41,808B) HIGHWAY CONSTRUCTION INSPECTOR IV (#2503; 0B) ABSTRACTOR VI (#2508; FY25: -1.00B) DRAFTING TECHNICIAN III (#6428; FY25: -1.00B) LANDSCAPE ARCHITECT V (#6584; FY25: -1.00B; - LAND BOUNDARY SURVEYOR III (#6585; FY25: - HISTORIC RESOURCE SPECIALIST (ARCH) (#7489; 0B) OFFICE ASSISTANT III (#7921; FY25: -0.50B) ABSTRACTOR VII (#9602; FY25: -1.00B) LAND BOUNDARY SURVEYOR I (#10574; FY25: - OFFICE ASSISTANT III (#11256; FY25: -0.50B; - ENGINEER IV (#11788; FY25: -1.00B) PLANNER V (#11847; FY25: -1.00B) RESEARCH STATISTICIAN III (#12386; FY25: -1.00B) PLANNER VII (#15074; FY25: -1.00B; -86,376B) OFFICE ASSISTANT IV (#16841; FY25: -1.00B; -				(43.00)	(1.00)	(1,227,526) (76,788)

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET Thursday, April 4, 2024 4:50:40 PM Detail Type: S

HIGHWAYS ADMINISTRATION

Program ID: TRN595

Thursday, April 4, 2024	4:50:40 PM	LEGISLATIVE BUDGET SYSTEM	Page 761 of 834
Detail Type: S		BUDGET WORKSHEET	
••			

Program ID:	TRN595	HIGHWAYS ADMINISTRATION
Structure #:	030307000000	
Subject Comr	nittee: TCA	TRANSPORTATION AND CULTURE AND THE ARTS

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

(1) PERM ENGINEER III (#7603; FY25: -1.00B; -63,096B)

(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#7680;

FY25: -1.00B; -57,192B)

(1) PERM LAND BOUNDARY SURVEYOR IV (#7949; FY25: - 1.00B; -71,016B)

(1) PERM DRAFTING TECHNICIAN VII (#10197; FY25: -1.00B; -59,000B)

(1) PERM ENGINEER IV (#123524; FY25: -1.00B; -71,016B)

(1) PERM LAND SURVEYOR III (#10859; FY25: -1.00B; -63,096B)

(1) PERM ENGINEERING TECHNICIAN VI (#6469; FY25: -1.00B; -52,908B)

(1) PERM LAND SURVEYOR I (#7845; FY25: -1.00B; -53,940B)

(1) PERM RIGHT OF WAY AGENT IV (#6766; FY25: -1.00B)

(1) PERM RESEARCH STATISTICIAN IV (#10707; FY25: -1.00B)

(1) PERM ABSTRACTOR VI (#10827; FY25: -1.00B)

(1) PERM TRANSPORTATION SYSTEMS OPERATOR II (#48884; FY25: -1.00B)

(1) perm all pittor W(

(1) PERM AUDITOR IV (#6749; FY25: -1.00B)

(1) PERM LAND SURVEYOR I (#11437; FY25: -1.00B)

(1) PERM ENGINEERING TECHNICIAN VI (#10093; FY25: - 1.00B)

(1) PERM DRAFTING TECHNICIAN VI (#10188; FY25: -1.00B)

(1) PERM LAND SURVEYOR I (#6461; FY25: -1.00B)

(1) PERM OFFICE ASSISTANT IV (#10155; FY25: -1.00B)

(1) PERM ENGINEERING PROGRAM MANAGER (#122645; FY25: -

1.00B)

(1) PERM OFFICE ASSISTANT IV (#122647; FY25: -1.00B)

(1) TEMP ENGINEER V (#118346; FY25: -1.00N; -76,788N)

Thursday, 2 Detail Type	1 /	4:50:40 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			F	Page 762 of 8	34			
Program ID: TRN595 Structure #: 030307000000 Subject Committee: TCA	HIGHWAYS ADMINI) THE ARTS							
SEQ #	EXPLANA	TION			FY 2024			FY 202:	5	
			Per	m	Temp	Amt	Perm	Temp	Amt	
	,	IOTAL BUDGET CH	IANGES				(42.00)	(1.00) (1.00)	5,000,000 533,189 506,418	В

0.00

0.00

544.50

0.00

4.00

1.00

3,600,000 A

200,645,923 B

15,453,000 N

0.00

0.00

502.50

0.00

3.00

0.00

BUDGET TOTALS

5,000,000 A

196,936,663 B

15,935,936 N

Thursday, April 4, 2024 Detail Type: S

LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

4:50:40 PM

SEQ #	EXPLANATION	FY 2024					FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt		
		32.20	0.00	12,051,792	В	32.20	0.00	12,094,729	В	
		6.00	0.00	6,449,865	Ν	6.00	0.00	6,473,347	Ν	
		0.80	0.00	1,211,286	Р	0.80	0.00	1,214,151	Р	
	BASE APPROPRIATIONS	39.00	0.00	19,712,943		39.00	0.00	19,782,227		

- 1

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

100-001	SUPPLEMENTAL REQUEST:		
	ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).		
	***************************************	8,641	В
	SENATE CONCURS.	1,958	Ν
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 8,641B/1,958N/228P)		

	Thursday, April 4, 2024 4:50:40 PM LE Detail Type: S	GISLATIVE BUD BUDGET WOR			Page 7	764 of 834
Program ID: Structure #: Subject Comn	030308000000	ARTS				
SEQ #	EXPLANATION		FY 2024]	FY 2025
		Perm	Temp	Amt	Perm Te	emp Amt
R (1) *** D (1) F (1) F (1)	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS SAFETY TRN597). DETAIL OF SENATE ADJUSTMENT: 1) PERM MOTOR CARRIER SAFETY OFFICER III (#42763; FY25: -1.00; -44,004) 1) PERM MOTOR CARRIER SAFETY OFFICER III (#42776; FY25: -1.00; -54,984) 1) PERM MOTOR CARRIER SAFETY OFFICER I (#28808; FY25: - 1.00; -47,004)				(3.00)	(148,992) B
	TOTAL BUDGET CHANG	ES			(3.00)	(140,351) B 1,958 N
						228 P

BUDGET TOTALS								
	32.20	0.00	12,051,792	В	29.20	0.00	11,954,378	В
	6.00	0.00	6,449,865	Ν	6.00	0.00	6,475,305	Ν
	0.80	0.00	1,211,286	Р	0.80	0.00	1,214,379	Р

Thursday, April 4, 2024	4:50:40 PM	LEGISLATIVE BUDGET SYSTEM	Page 765 of 834
Detail Type: S		BUDGET WORKSHEET	

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION Structure #: 03050000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION		FY 2024			FY 202	25
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	1,842,173 B	1.00	0.00	1,842,173 B
	BASE APPROPRIATIONS	1.00	0.00	1,842,173	1.00	0.00	1,842,173

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS							
	1.00	0.00	1,842,173	В	1.00	0.00	1,842,173 B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION		FY 2024				FY 202	.5	
		Perm	Temp	Amt		Perm	Temp	Amt	
		110.00	2.00	26,445,188	В	110.00	2.00	25,918,958	В
		1.00	0.00	10,884,696	Ν	1.00	0.00	12,784,696	Ν
		0.00	0.00	743,067	R	0.00	0.00	743,067	R
		0.00	0.00	8,400,000	Р	0.00	0.00	6,500,000	Р
	BASE APPROPRIATIONS	111.00	2.00	46,472,951		111.00	2.00	45,946,721	

- 1

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

	Thursday, A Detail Type	April 4, 2024 2: S	4:50:40 PM		ATIVE BUDO DGET WORF	GET SYSTEM KSHEET			Page 767 of 83	34	
Structure #			MINISTRATION								
Subject Co	mmittee: TCA	TRANSPORTA	TION AND CULTURE A	AND THE ARTS							
SEQ #		EXP	LANATION			FY 2024			FY 2025	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
70-001	CHANGE MEAN ADMINISTRATI	S OF FINANCIN ON (TRN995/AA									
	SENATE DOES N		***********************************	*****						6,025,000	Ν
	700,000P/700,000	9(B) FY22 BB&F 000N) 9(C) FY22 LOW I N) 9(E) - SSOP (FY2	DISC. (FY25: - NO PROGRAM (FY25: - 25: -475,000N/475,000P)								
	700,000P/700,000	9(B) FY22 BB&F 000N) 9(C) FY22 LOW 1 N)									
	\$6,975,000 NON-	RECURRING.								(6,025,000)	Р
100-001		R GENERAL AD	OMINISTRATION (TRN9							2,250,000	В
	DETAIL OF GOV MEMORANDUM ATTORNEY GEN	OF AGREEME	NT - SPECIAL DEPUTY								
	\$2,250,000 NON-	RECURRING.									

	Thursday, April 4, 2024 Detail Type: S	4:50:40 PM	LEGISLATIVE BU BUDGET WO			Р	age 768 of 834	ŀ
Structure #		INISTRATION	AND THE ARTS					
SEQ #	EXPL	ANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUN ENVIRONMENTAL COMPLIANCE SYSTEMS & SERVICES OFFICE (T MANAGEMENT ANALYTICAL OI CONTRACTS OFFICE (TRN995/AA DETAIL OF SENATE ADJUSTMEN (1) PERM PROGRAM EVALUATIO FY25: -1.00; -77,100) (1) PERM ENGINEER (ENV) IV SR 63,384) (1) PERM INFORMATION TECHNO FY25: -1.00; -101,460) (1) PERM ENVIRONMENTAL HEA (#990001; FY25: -1.00; -63,384) FRINGE BENEFITS (FY25: -196,784) SEE TRN995 SEQ. NO. 2010-002.	E (TRN995/AA), COMP FRN995/AA), AND PPE FFICE (TRN995/AA) To A). TT: DN ANALYST VII SR22 26 (#990002; FY25: -1.0 OLOGY BAND C SR26 ALTH SPECIALIST SR2	PUTER 3 O THE 8 (#27898; 00; - 5 (#52875;			(4.00)		(502,112) B

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
TR. EN SY: MA CO **** DE (1) (#9 (1) (#9 (1) (#9 (1) (#9 FRJ	NATE ADJUSTMENT: ADE-OFF POSITIONS AND FUNDS FROM OFFICE OF IVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER STEMS & SERVICES OFFICE (TRN995/AA), AND PPB ANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE DNTRACTS OFFICE (TRN995/AA). TAIL OF SENATE ADJUSTMENT: PERM DEPARTMENTAL PROGRAM OFFICER EM03 25901A; FY25: 1.00; 99,468) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 25902A; FY25: 1.00; 63,096) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 25903A; FY25: 1.00; 63,096) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 25904A; FY25: 1.00; 63,096) INGE BENEFITS (FY25: 186,103) HER PERSONAL SERVICES: (FY25: 27,253)				4.00		502,112
SEI	E TRN995 SEQ. NO. 2010-001						
TR. OT AD	NATE ADJUSTMENT: ADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO HER CURRENT EXPENSES FOR GENERAL OMINISTRATION (TRN995/AA).						
DE RE	TAIL OF SENATE ADJUSTMENT: NTAL OF LAND AND BUILDING (FY25: -207,840) E TRN995 SEQ. NO. 2011-002.						(207,84

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Thursday, April 4, 2024

Detail Type: S

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:40 PM		TIVE BUDO GET WORI	GET SYSTEM KSHEET		F	Page 770 of 83	4
Structure #	D: TRN995 : 030400000000 mmittee: TCA		MINISTRATION TION AND CULTURE A	AND THE ARTS						
SEQ #		EXPI	LANATION			FY 2024			FY 2025	
					Perm	Temp	Amt	Perm	Temp	Amt
2011-002	OTHER CURREN ADMINISTRATI	NDS FROM OTHI NT EXPENSES FO ON (TRN995/AA) ATE ADJUSTME ND AND BUILDI ECURRING.). ************************************							207,840 В
2060-001	ADMINISTRATI DETAIL OF SEN. (1) PERM PLANN (1) PERM PLANN (1) PERM PRIVA 86,376) (1) PERM HUMA 1.00; -71,016) (1) PERM HUMA 1.00; -45,216) (1) PERM OFFIC	ONS AND FUND ON (TRN995). ATE ADJUSTMEI VER VII (#19159; VER V (#112475; 1 TE SECRETARY N RESOURCES N RESOURCES E ASSISTANT III	DS FOR GENERAL NT: FY25: -1.00; -86,376) FY25: -1.00; -76,788) ' II (#119102; FY25: -1.00 SPECIALIST V (#34965; ASSISTANT V (#37743; (#49176; FY25: -1.00; -3 DMPLIANCE OFFICER (#); - FY25: - FY25: - 7,872)				(7.00)		(513,348) B

	Thursday, A Detail Type		4:50:40 PM		TIVE BUDC GET WORK	GET SYSTEM KSHEET		F	Page 771 of 83	34	
e	TRN995)30400000000 ttee: TCA	GENERAL ADMI	NISTRATION ON AND CULTURE A	AND THE ARTS							
SEQ #		EXPLA	A N A T I O N			FY 2024			FY 2025	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
			TOTAL BUDGET	CHANGES				(7.00)		1,736,652 6,025,000	

							(6,025,000)	Р
BUDGET TOTALS								
	110.00	2.00	26,445,188	В	103.00	2.00	27,655,610	В
	1.00	0.00	10,884,696	Ν	1.00	0.00	18,809,696	Ν
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.00	0.00	8,400,000	Р	0.00	0.00	475,000	Р

4:50:40 PM

Department: TRN

EXPLANATION		FIRS	T FY			SECO	ND FY	
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	0.00	0.00	3,600,000	А	0.00	0.00		А
	2,762.20	34.00	1,314,860,753	В	2,742.20	34.00	1,351,196,723	В
	7.00	1.00	32,787,561	Ν	7.00	1.00	34,687,561	Ν
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	9,611,286	Р	0.80	0.00	7,714,151	Р
TOTAL DEPARTMENT APPROPRIATIONS	2,770.00	35.00	1,361,602,667		2,750.00	35.00	1,394,341,502	
DEPARTMENT BUDGET CHANGES				A			5,000,000	А
				В	(100.00)	(1.00)	62,406,411	В
				Ν		(1.00)	6,533,376	Ν
				Р			(6,024,772)	Р
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(100.00)	(2.00)	67,915,015	
DEPARTMENT TOTAL BUDGET	0.00	0.00	3,600,000	A	0.00	0.00	5,000,000	А
	2,762.20	34.00	1,314,860,753	В	2,642.20	33.00	1,413,603,134	В
	7.00	1.00	32,787,561	Ν	7.00	0.00	41,220,937	Ν
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	9,611,286	Р	0.80	0.00	1,689,379	Р
TOTAL DEPARTMENT BUDGET	2,770.00	35.00	1,361,602,667		2,650.00	33.00	1,462,256,517	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024				25		
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,935.14	42.25	274,009,077	А	2,935.14	42.25	277,834,538	А
		377.25	2.00	361,506,629	В	377.25	2.00	361,506,629	В
		77.06	0.00	6,873,565	Ν	77.06	0.00	6,873,565	Ν
		28.00	0.00	65,467,386	W	28.00	0.00	65,563,757	W
	BASE APPROPRIATIONS	3,417.45	44.25	707,856,657		3,417.45	44.25	711,778,489	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

	Detail Type	:: S	BUDGET WOR	KSHEET				
Structure #:	D: UOH100 : 070301000000 mmittee: HRE	UNIVERSITY OF HAWAII, MANOA HIGHER EDUCATION						
SEQ #		EXPLANATION		FY 2024		F	Y 2025	
			Perm	Temp	Amt	Perm Ter	np Amt	
30-001	HAWAII, SYSTE	C REQUEST: OSITION AND FUNDS FROM UNIVERSITY MWIDE SUPPORT (UOH900/JJ) TO UNIVER NOA (UOH100/AA).				1.00	82,491 A	
	SENATE CONCURS.							
		ERNOR'S REQUEST: EMIC SUPPORT (MANOA) (#79854; FY25: 1	.00;					
	SEE UOH900 SEC	Q. NO. 30-001.						
31-001		OSITION AND FUNDS FROM UNIVERSITY UOH210/MM) TO UNIVERSITY OF HAWAII						
	SENATE DOES N	NOT CONCUR.	****					
		ERNOR'S REQUEST: SSOR SR15 (#73352; FY25: 1.00; 110,004)						
	SEE UOH210 SEC	D. NO. 31-001.						

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:40 PM		ATIVE BUD DGET WOR	GET SYSTEM KSHEET			Page 775 of 8	34	
Structure #:			DF HAWAII, MANOA								
Subject Cor	mmittee: HRE	HIGHER EDUC	CATION								
SEQ #		EXPI	LANATION			FY 2024			FY 202:	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTA ADD FUNDS FO (UOH100/AA).		OF HAWAII, MANOA							5,600,000	A
	SENATE DOES		*******************************	*****							
	BREAKOUT AS OTHER PERSON		FY25: 5,600,000)								
	\$5,600,000 NON-	RECURRING.									
	DETAIL OF GOV OTHER PERSON										
101-001	SUPPLEMENTA ADD FUNDS FO (UOH100/AA).		OF HAWAII, MANOA							3,200,000	A
	SENATE DOES		******************************	*****							
		TS GUARANTEE TS TEAM TRAVI TS MEALS (FY2: TS RECRUITING	6 (FY25: 300,000)								
	\$3,200,000 NON-	RECURRING.									
		TS GUARANTEE TS TEAM TRAVI TS MEALS (FY2: TS RECRUITING	ES (FY25: 300,000) EL (FY25: 2,100,000) 5: 300,000) 6 (FY25: 300,000)								

	Detail Type	: S	BUDGET WORKSHEET			C			
U	D: UOH100 : 070301000000	UNIVERSITY OF HAWAII, MANOA							
Subject Co	e #: 070301000000 Committee: HRE I	5	HIGHER EDUCATION						
SEQ #		EXPLANATION		FY 2024					
			Perm	rm Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL ADD POSITIONS MANOA (UOH10	AND FUNDS FOR UNIVERSITY OF HAWAI	I,			5.00		506,555 A	
	SENATE CONCU	v	*****						
	(1) PERM ASSIST LIVESTOCK - HI (1) PERM ASSIST LIVESTOCK - MA (1) PERM ASSIST & CONSUMER F 101,311)	ERNOR'S REQUEST: FANT/ASSOCIATE EXTENSION AGENT - LO (#95500F; FY25: 1.00; 101,311) FANT/ASSOCIATE EXTENSION AGENT - ANOA (#95501F; FY25: 1.00; 101,311) FANT/ASSOCIATE EXTENSION AGENT - FA OOD SAFETY - MAUI (#95502F; FY25: 1.00; FANT/ASSOCIATE EXTENSION AGENT -	RM						
	WATER QUALIT FY25: 1.00; 101,3 (1) PERM ASSIST	Y AND CONSERVATION - MAUI (#95503F; 11) FANT/ASSOCIATE EXTENSION AGENT - ULTURE AND FOOD SYSTEMS - HONOLUL	U						

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

ubject Cor							
SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).				6.50		537,546
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 53,329 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 31,500) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 15,750) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) OTHER CURRENT EXPENSES (FY25: 245,480)						
	6-MONTH DELAY IN HIRE.						
	\$245,480 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 106,659 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 63,000) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 51,685) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) SIMCAPTURE PRO CLOUD CONVERSION SOFTWARE (FY25: 94,000) GAUMARD ADULT HAL (FY25: 201,000) (8) LAERDAL NURSING KELLY AND SIMPAD PLUS SYSTEM (FY25: 12,125 EACH) GAUMARD VICTORIA® BIRTHING MANIKIN (FY25: 104,000)						

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Thursday, April 4, 2024

Detail Type: S

	Thursday, April 4, 2024 Detail Type: S	4:50:40 PM	LEGISLATIVE BUD BUDGET WOR]	Page 778 of 834	4
Structure #	D: UOH100 UNIVERSITY OI : 070301000000 mmittee: HRE HIGHER EDUCA	F HAWAII, MANOA ATION						
SEQ #	EXPL	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHEL OTHER CURRENT EXPENSES FOI MANOA (UOH100/AB). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDING SEE UOH100 SEQ. NO. 2010-002.	R UNIVERSITY OF HAWA	AII,					(90,429) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHEI OTHER CURRENT EXPENSES FOI MANOA (UOH100/AB). DETAIL OF SENATE ADJUSTMEN RENTAL OF LAND AND BUILDING \$90,429 NON-RECURRING.	R UNIVERSITY OF HAWA	ΔШ,					90,429 B

SEE UOH100 SEQ. NO. 2010-001.

	Thursday, April 4, 202 Detail Type: S	24 4:50:40 PM	LEGISLATIVE BUDO BUDGET WORI			Ι	Page 779 of 834	
Structure #	t: 070301000000	SITY OF HAWAII, MANOA EDUCATION						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2011-001	TRADE-OFF FUNDS FROM OTHER CURRENT EXPEN MANOA (UOH100/AC).	UILDING (FY25: -2,407)	WAII,					(2,407) B
2011-002	TRADE-OFF FUNDS FROM OTHER CURRENT EXPEN MANOA (UOH100/AC).		WAII,					2,407 B

\$2,407 NON-RECURRING.

SEE UOH100 SEQ. NO. 2011-001.

	Thursday, April 4, 2024 Detail Type: S	4:50:40 PM	LEGISLATIVE BUD BUDGET WOR			F	Page 780 of 83	.4
Structure #	D: UOH100 UNIVERSIT : 070301000000 mmittee: HRE HIGHER ED	Y OF HAWAII, MANOA DUCATION						
SEQ #	EX	PLANATION		FY 2024			FY 2025	 ,
			Perm	Temp	Amt	Perm	Temp	Amt
2012-001	OTHER CURRENT EXPENSES MANOA (UOH100/AD).	DING (FY25: -276,677)	[,					(276,677) B
2012-002	OTHER CURRENT EXPENSES MANOA (UOH100/AD).		[,					276,677 В

SEE UOH100 SEQ. NO. 2012-001.

	Thursday, April 4 Detail Type: S	, 2024	4:50:40 PM	LEGISLATIVE BUDO BUDGET WORI				Page 781 of 834		
Structure #:	070301000000	VERSITY OI HER EDUCA	F HAWAII, MANOA ATION							
SEQ #		EXPL	ANATION		FY 2024			FY 2025 Perm Temp		
				Perm	Temp	Amt	Perm	Temp	Amt	
	OTHER CURRENT EX MANOA (UOH100/AE)	ROM OTHE PENSES FOI). ADJUSTMEN D BUILDIN		AII,					(1,349) B	
	OTHER CURRENT EX MANOA (UOH100/AE)	ROM OTHE PENSES FOI). ADJUSTMEN		AII,					1,349 B	

\$1,349 NON-RECURRING.

SEE UOH100 SEQ. NO. 2013-001.

	Thursday, April 4, 2024 4:50:40 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 782 of 834
Structure #	D: UOH100 UNIVERSITY OF HAWAII, MANOA : 070301000000 mmittee: HRE HIGHER EDUCATION		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
2014-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE OTHER CURRENT EXPENSES FOR UNIVERSITY OF F MANOA (UOH100/AF).	IAWAII,	(14,587) B
2014-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENS OTHER CURRENT EXPENSES FOR UNIVERSITY OF E MANOA (UOH100/AF). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 14,587) \$14,587 NON-RECURRING.	IAWAII,	14,587 B

SEE UOH100 SEQ. NO. 2014-001.

	Thursday, Ap Detail Type:		4:50:40 PM	LEGISLATIVE BUDC BUDGET WORK				Page 783 of 83	34	
Structure #:	070301000000		DF HAWAII, MANOA							
Subject Con	mmittee: HRE	HIGHER EDUC	ATION							
SEQ #		EXPL	ANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
		OS FROM OTHE EXPENSES FO	ER CURRENT EXPENSE DR UNIVERSITY OF HA							
	DETAIL OF SENA	TE ADJUSTME	NT: NG (FY25: -321,404B/-5,5						(321,404)) B
	SEE UOH100 SEQ.	NO. 2015-002.							(5,559)) W
		S FROM OTHE EXPENSES FO	ER CURRENT EXPENSE DR UNIVERSITY OF HA							
	DETAIL OF SENAT	TE ADJUSTME	NT: JG (FY25: 321,404B/5,55						321,404	В
	\$321,404B/\$5,559W	NON-RECURI	RING.							
	SEE UOH100 SEQ.	NO. 2015-001.								
									5,559	W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025	FY 2025		
		Perm	Temp	Amt	Perm Temp	Amt		
2060-001	SENATE ADJUSTMENT:					А		
	REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).							
	``````````````````````````````````````				(16.00)	В		
	DETAIL OF SENATE ADJUSTMENT: (1) PERM ARCHITECTURE PRODUCTION SPECIALIST (#77308;				(21.00)	Ν		
	(1) PERM ARCHITECTORE PRODUCTION SPECIALIST (#7/308; FY25: -1.00A)							
	(1) PERM ADMINISTRATION SERVICES MANAGER (#81726;							
	FY25: -1.00B)							
	(1) PERM REGISTERED ARCHITECT (#77005; FY25: -1.00B) (1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST							
	(#78450; FY25: -1.00B)							
	(1) PERM STUDENT SERVICES SPECIALIST (#80219; FY25: -							
	1.00B) (1) PERM CERT ATHLETIC TRAINER (#80899; FY25: -1.00B)							
	(1) PERM RESIDENCE LIFE SPECIALIST (#80924; FY25: -1.00B)							
	(1) PERM ASSISTANT ATHLETIC DIRECTOR - SENIOR							
	WOMEN'S ADMINISTRATOR (#89168; FY25: -1.00B) (1) PERM AUXILLARY & FACACILITIES SERVICES OFFICER							
	(#77253; FY25: -1.00B)							
	(1) PERM BOOKSTORE OPERATIONS OFFICER (#77389; FY25: -							
	1.00B)							
	(1) PERM ASSISTANT BOOKSTORE MANAGER (#79017; FY25: - 1.00B)							
	(1) PERM AUXILLARY & FACILITIES SERVICES OFFICER							
	(#79866; FY25: -1.00B)							
	(1) PERM AUXILIARY SERVICES MANAGER (#80001; FY25: - 1.00B)							
	(1) PERM DEPARTMENT BOOKSTORE MANAGER (#80127;							
	FY25: -1.00B)							
	(1) PERM COMMERCIAL AND AUXILLARY ENTERPRISES							
	OFFICER (#80781; FY25: -1.00B) (1) PERM DIRECTOR OF CAMPUS SERVICES (#89251; FY25: -							
	1.00B)							
	(1) PERM GRADUATE ASSISTANT, TEACHING (#82266; FY25: -							
	0.50B) (1) PERM GRADUATE ASSISTANT, TEACHING (#82271; FY25: -							
	0.50B)							
	(1) PERM EQUIPMENT OPERATOR III (#419; FY25: -1.00N)							

## Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

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

(1) PERM AGRICULTURAL RESEARCH TECH III (#24269; FY25: -1.00N) (1) PERM FISCAL SPECIALIST (#80323; FY25: -1.00N) (1) PERM SPECIALIST (#82058; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT (#82074; FY25: -1.00N) (1) PERM ASSISTANT EXTENSION AGENT (#82196; FY25: -1.00N) (1) PERM RESEARCHER (#82224; FY25: -1.00N) (1) PERM RESEARCHER (#82848; FY25: -1.00N) (1) PERM PROFESSOR (#82865; FY25: -1.00N) (1) PERM ASSOCIATE EXTENSION AGENT, 11-MO (#82881; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#83728; FY25: -1.00N) (1) PERM ASSISTANT PROFESSOR (#83848; FY25: -1.00N) (1) PERM SPECIALIST (#84006; FY25: -1.00N) (1) PERM ASSISTANT EXTENSION AGENT (#84075; FY25: -1.00N) (1) PERM ASSISTANT SPECIALIST (#84158; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#84297; FY25: -1.00N) (1) PERM ASSOCIATE EXTENSION AGENT, 11-MO (#84439; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#84685; FY25: -1.00N) (1) PERM SPECIALIST (#85421; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#85538; FY25: -1.00N) (1) PERM ASSISTANT EXTENSION AGENT (#87584; FY25: -1.00N) (1) PERM PROFESSOR (#84910; FY25: -1.00N) (1) PERM PROFESSOR (#85151; FY25: -1.00N) (1) PERM PROFESSOR (#85505; FY25: -1.00N) (1) PERM ASSISTANT RESEARCHER (#85547; FY25: -1.00N) (1) PERM SPECIALIST (#84501; FY25: -0.05N) (1) PERM SPECIALIST (#84501; FY25: -0.95N) (1) PERM ASSISTANT SPECIALIST (#84145; FY25: -0.75N) (1) PERM ASSISTANT SPECIALIST (#84145; FY25: -0.25N) (1) PERM ASSISTANT PROFESSOR (#84668; FY25: -0.30N) (1) PERM ASSISTANT PROFESSOR (#84668; FY25: -0.70N) (1) PERM SPECIALIST (#84916; FY25: -0.50N) (1) PERM SPECIALIST (#84916; FY25: -0.50N)

	Thursday, A Detail Type	April 4, 2024 e: S	4:50:40 PM	0 PM LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET					F	Page 786 of 834		
Program ID: Structure #: Subject Com	070301000000	DF HAWAII, MANOA CATION										
SEQ #		E X P I	LANATION			FY 2024				FY 20	25	
					Perm	Temp	Amt		Perm	Temp	Amt	
(	1) PERM ASSOC	CIATE SPECIALIS	ST (#83459; FY25: -0.75N) ST (#83459; FY25: -0.25N) SPECIALIST (#81486; FY25: -						(1.00)			W
			TOTAL BUDGET CHAI	NGES					11.50 (16.00) (21.00)		9,926,592	A B N
									(1.00)			W
			BUDGET TO	TALS	2,935.14 377.25 77.06 28.00	42.25 2.00 0.00 0.00	274,009,077 361,506,629 6,873,565 65,467,386	B N	2,946.64 361.25 56.06 27.00	42.25 2.00 0.00 0.00	287,761,130 361,506,629 6,873,565 65,563,757	B N

#### Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt
		205.03	3.50	25,400,743	А	205.03	3.50	24,799,862 A
		0.00	0.00	28,163,949	В	0.00	0.00	28,163,949 B
		0.00	0.00	8,009,939	W	0.00	0.00	8,009,939 W
	BASE APPROPRIATIONS	205.03	3.50	61,574,631		205.03	3.50	60,973,750

- 1

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

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY25: 1,800,000)

\$1,800,000 NON-RECURRING.

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

EQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
01-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).				4.00		925,000
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM ASSOCIATE PROFESSOR (M4/5), PHYSICIAN						
	SCIENTIST (#95512F; FY25: 1.00; 230,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII						
	ISLAND (#95513F; FY25: 0.50; 100,000)						
	(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), MAUI						
	(#95514F; FY25: 0.50; 100,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), KAUAI						
Ċ	OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000)						
	(1) PERM INSTRUCTOR (I2), HAWAII ISLAND (#95516F; FY25:						
	0.50; 65,000) (1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000)						
	(1) PERM INSTRUCTOR (12), MAUI (#955111, 1725. 0.50, 05,000) (1) PERM INSTRUCTOR (12), KAUAI/MAUI COUNTY (#95518F;						
	FY25: 0.50; 65,000)						
	RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25:						
	150,000) OFFICE SUPPLIES (FY25: 15,000)						
	RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000)						
	TRANSPORTATION - TO/FROM OAHU (FY25: 10,000)						
	COMPUTERS & PRINTERS (FY25: 10,000)						
	\$180,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ASSOCIATE PROFESSOR (M4/5), PHYSICIAN						
	SCIENTIST (#95512F; FY25: 1.00; 230,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII						
	ISLAND (#95513F; FY25: 0.50; 100,000)						
	(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), MAUI						
	(#95514F; FY25: 0.50; 100,000)						
	(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), KAUAI OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000)						
	(1) PERM INSTRUCTOR (I2), HAWAII ISLAND (#95516F; FY25:						

#### Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Thursday, April 4, 2024

Detail Type: S

SEQ #	EXPLANATION	FY 2024				FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	0.50; 65,000)						
	(1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000) (1) PERM INSTRUCTOR (I2), KAUAUMAUH COUNTY (#05518E)						
	(1) PERM INSTRUCTOR (I2), KAUAI/MAUI COUNTY (#95518F; FY25: 0.50; 65,000)						
	RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25:						
	150,000) OFFICE SUPPLIES (FY25: 15,000)						
	RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000)						
	TRANSPORTATION - TO/FROM OAHU (FY25: 10,000) COMPUTERS & PRINTERS (FY25: 10,000)						
	\$30,000 NON-RECURRING.						
2010-001	SENATE ADJUSTMENT:						
2010-001	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						
010-001	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII,						
010-001	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						(169,119)

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Thursday, April 4, 2024

Detail Type: S

4:50:41 PM

Structure #: 070 Subject Committee	302000000 e: HRE HIGHER EDUCATION							
SEQ #	EXPLANATION		FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt	
	TE ADJUSTMENT:							
OTHE JOHN	DE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO ER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, I A. BURNS SCHOOL OF MEDICINE (UOH110/AM).							
DETA	AIL OF SENATE ADJUSTMENT: TAL OF LAND AND BUILDING (FY25: 169,119)						169,119 B	
\$169,1	119 NON-RECURRING.							
SEE U	JOH110 SEQ. NO. 2010-001.							
TRAD OTHE	TE ADJUSTMENT: DE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO ER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, I A. BURNS SCHOOL OF MEDICINE (UOH110/AP).							
DETA	AIL OF SENATE ADJUSTMENT: FAL OF LAND AND BUILDING (FY25: -2,702,377B/- 7W)						(2,702,377) B	
SEE U	JOH110 SEQ. NO. 2011-002.							
							(91,667) W	

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Thursday, April 4, 2024

Detail Type: S

4:50:41 PM

Structure #:	D: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SC : 070302000000 mmittee: HRE HIGHER EDUCATION									
SEQ #	EXPLANATION		FY 2024			FY 2025				
222		Perm	Temp	Amt	Perm	Temp	Amt			
2011-002	SENATE ADJUSTMENT:									
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AP).									
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 2,702,377B/91,667W)	**					2,702,377			
	\$2,702,377B/\$91,667W NON-RECURRING.									
	SEE UOH110 SEQ. NO. 2011-001.									
							91,667			
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110).	,				(1.00)	(161,009)			
	DETAIL OF SENATE ADJUSTMENT: (1) TEMP ASSOCIATE PROFESSOR, MED (#88790T; FY25: -1.00; - 161,009)									

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Thursday, April 4, 2024

Detail Type: S

4:50:41 PM

TOTAL BUDGET CHANGES					4.00	(1.00)	2,563,991	А
BUDGET TOTALS	205.03	3.50	25,400,743	А	209.03	2.50	27,363,853	А
	0.00	0.00	28,163,949		0.00	0.00		В
	0.00	0.00	8,009,939	W	0.00	0.00	8,009,939	W

Thursday, April 4, 2024	4:50:41 PM	LEGISLATIVE BUDGET SYSTEM	Page 792
Detail Type: S		BUDGET WORKSHEET	-

# Program ID:UOH115UNIVERSITY OF HAWAII, CANCER CENTERStructure #:070309000000

Silucture #. 070309000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
		37.00	0.00	3,466,369 A	37.00	0.00	3,703,285 A
	BASE APPROPRIATIONS	37.00	0.00	3,466,369	 37.00	0.00	3,703,285

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY III (#900554; FY25: -1.00)	(1.00)	A
	TOTAL BUDGET CHANGES	(1.00)	А

BUDGET TOTALS 37.00 0.00 3,466,369 A 36.00 0.00 3,703,285 A

# Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025				
		Perm	n Temp Amt			Perm	Temp	Amt		
		522.25	7.00	47,428,371	А	522.25	7.00	45,683,122	А	
		64.00	0.00	47,227,520	В	64.00	0.00	47,227,520	В	
		0.00	0.00	443,962	Ν	0.00	0.00	443,962	Ν	
		2.00	0.00	7,474,443	W	2.00	0.00	7,488,856	W	
	BASE APPROPRIATIONS	588.25	7.00	102,574,296		588.25	7.00	100,843,460		

- 1

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

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

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.

2.00

87,631 A

Thursday, Detail Tyj										Page 794 of 8	34
	D: UOH210 : 070303000000	UNIVERSITY OF	F HAWAII, HILO								
Subject Co	mmittee: HRE	HIGHER EDUCA	ATION								
SEQ #		EXPL	ANATION			FY 2024			FY 2025	5	
					Perm	Temp	Amt	Perm	Temp	Amt	
31-001	HAWAII, HILO ( (UOH100/AA).	POSITION AND F UOH210) TO UNIV	FUNDS FROM UNIV VERSITY OF HAWAI	I, MANOA							
		ERNOR'S REQUES SSOR (#73352; FY	ST: '25: -1.00; -110,004)								
100-001	(UOH210/MM).	R UNIVERSITY O	F HAWAII, HILO	*****						3,420,000 A	
		FOLLOWS: IAL SERVICES (FY	¥25: 3,420,000)								
		RECURRING. 'ERNOR'S REQUE! IAL SERVICES (FY									

	Thursday, April 4, 2024 4:50:41 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET		Page 795 of 834				
Structure #	D: UOH210 UNIVERSITY OF HAWAII, HILO : 070303000000 mmittee: HRE HIGHER EDUCATION							
SEQ #	EXPLANATION	FY 2024 Perm Temp	Amt	FY 2025 Perm Temp	Amt			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TEAM TRAVEL EXPENSES (FY25: 400,000) \$400,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSES (FY25: 400,000)	*****			400,000 A			
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAI HILO (UOH210/MM). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR I3H09 (#95600F, #95601F; FY25: 1.00 EACH; 75,000 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95602F; FY25: 1.0 60,000)	*****		3.00	210,000 A			

	Thursday, April 4, 2024 4:50:41 PM Detail Type: S	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 796 of 834
Structure #	D: UOH210 UNIVERSITY OF HAWAII, HILO : 070303000000 mmittee: HRE HIGHER EDUCATION		
SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
305-001	GOVERNOR'S MESSAGE (3/05/24): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HILO (UOH210/MM).		4.00 142,500 A
	SENATE DOES NOT CONCUR.		
	BREAKOUT AS FOLLOWS: (3) PERM ASSISTANT PROFESSOR, I3H09 (#99623F, # #99625F; FY25: 1.00 EACH; 37,500 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95606F; F EACH; 30,000)		
	6-MONTH DELAY IN HIRE.		
	DETAIL OF GOVERNOR'S REQUEST: (3) PERM ASSISTANT PROFESSOR I3H09 (#95603F, # #95605F; FY25: 1.00 EACH; 75,000 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95606F; F EACH; 60,000 EACH)		
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPEN OTHER CURRENT EXPENSES FOR UNIVERSITY OF HILO (UOH210/BB). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -160,405)	HAWAII,	(160,405) B
	SEE UOH210 SEQ. NO. 2010-002.		

		Thursday, April 4, 20244:50:41 PMDetail Type:S		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				Page 797 of 834			
Structure #	D: UOH210 : 070303000000 mmittee: HRE	UNIVERSITY	OF HAWAII, HILO CATION								
SEQ #		EXP	LANATION			FY 2024			FY 2025		
					Perm	Temp	Amt	Perm	Temp	Amt	
2010-002	OTHER CURREN HILO (UOH210/E DETAIL OF SEN	NDS FROM OTH NT EXPENSES F BB). ATE ADJUSTMI ND AND BUILDI ECURRING.	NG (FY25: 160,405)	VAII,						160,405 B	
2011-001	TRADE-OFF FUN OTHER CURREN HILO (UOH210/E	NDS FROM OTH NT EXPENSES F BF).	ER CURRENT EXPENSES OR UNIVERSITY OF HAV	VAII,							
	DETAIL OF SEN	ATE ADJUSTMI	ENT: NG (FY25: -93,758)	****							
	SEE UOH210 SEC	Q. NO. 2011-002.									
										(93,758) W	

	Committee: HRE HIGHER EDUCATION # E X P L A N A T I O N 2 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENIENT OTHER CURRENT EXPENSES FOR UNIVERSITY OF HILO (UOH210/BF).		LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET			Page 798 of 834				
Structure #:	070303000000	,								
SEQ #		EXPLANATION			FY 2024			FY 2025		
-			Ι	Perm	Temp	Amt	Perm	Temp	Amt	
TI O' H: D RI \$\$	RADE-OFF FUNDS FR THER CURRENT EXP ILO (UOH210/BF). ETAIL OF SENATE A	OM OTHER CURRENT EXI ENSES FOR UNIVERSITY ( DJUSTMENT: DBUILDING (FY25: 93,758) NG.	DF HAWAII,						93,758	W

Thursday, April 4, 2024	4:50:41 PM	LEGISLATIVE BUDGE
Detail Type: S		BUDGET WORKS

#### Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024		FY	2025
		Perm	Temp	Amt	Perm Temp	Amt
2060-001					(3.00)	(63,000) A
	REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).					
					(39.00)	(3,069,452) B
	DETAIL OF SENATE ADJUSTMENT:					
	(1) PERM OFFICE ASSISTANT III (#45475; FY25: -1.00A) (1) PERM ASSISTANT SPECIALIST (#73421; FY25: -1.00A)					
	(1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST					
	(#79741; FY25: -1.00A; -63,000A)					
	(1) PERM ASSISTANT PROFESSOR (#73328; FY25: -1.00B; -					
	128,979B)					
	(1) PERM ASSISTANT PROFESSOR (#73329; FY25: -1.00B; -					
	121,279B)					
	(1) PERM ASSISTANT PROFESSOR (#73330; FY25: -1.00B; -					
	104,742B)					
	(1) PERM ASSOCIATE PROFESSOR (#73332; FY25: -1.00B; -					
	142,223B)					
	(1) PERM ASSISTANT PROFESSOR (#73333; FY25: -1.00B; -					
	131,268B) (1) PERM ASSISTANT PROFESSOR (#73334; FY25: -1.00B; -					
	121.279B)					
	(1) PERM ASSOCIATE PROFESSOR (#73335; FY25: -1.00B; -					
	137,817B)					
	(1) PERM ASSOCIATE PROFESSOR (#73337; FY25: -1.00B; -					
	128,596B)					
	(1) PERM ASSISTANT PROFESSOR (#73340; FY25: -1.00B; -					
	66,150B)					
	(1) PERM ASSISTANT PROFESSOR (#73341; FY25: -1.00B; -					
	64,867B)					
	(1) PERM ASSISTANT PROFESSOR (#73342; FY25: -1.00B; -					
	(4,496B)					
	(1) PERM ASSISTANT PROFESSOR (#73343; FY25: -1.00B; - 57, 220B)					
	57,330B) (1) PERM ASSISTANT PROFESSOR (#73344; FY25: -1.00B; -					
	(1) TERM ASSISTANT TROPESSOR (#75544, 17251.00B, - 66,150B)					
	(1) PERM ASSISTANT PROFESSOR (#73345; FY25: -1.00B; -					
	65,594B)					
	(1) PERM INSTRUCTOR A (#73351; FY25: -1.00B; -120,128B)					
	(1) PERM ASSISTANT PROFESSOR (#73367; FY25: -1.00B; -					

	Thursday, April 4, 2024 Detail Type: S			LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET				ŀ
Program ID: Structure #: Subject Commi	070303000000	F HAWAII, HILO ATION						
SEQ #	ЕХРІ	ANATION		FY 2024			FY 2025	
5524 "			Perm	Temp	Amt	Perm	Temp	Amt
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	,150B) PERM ASSISTANT PROFESSO PERM ASSISTANT PROFESSO 1,279B) PERM ASSISTANT PROFESSO 5,763B) PERM ASSISTANT PROFESSO 2,223B) PERM ASSOCIATE PROFESSO 907B) PERM ASSISTANT PROFESSO	R (#73376; FY25: -1.00B; R (#73377; FY25: -1.00B; R (#73379; FY25: -1.00B; DR (#73382; FY25: -1.00B; DT (#73385; FY25: -1.00B;	-					

115,763B)

(1) PERM ASSOCIATE SPECIALIST (#73395; FY25: -1.00B; -123,992B)

(1) PERM JUNIOR SPECIALIST (#73396; FY25: -1.00B; -123,925B)

(1) PERM ASSISTANT SPECIALIST (#73397; FY25: -1.00B; -119,242B)

(1) PERM ASSOCIATE SPECIALIST (#73398; FY25: -1.00B; -137,142B)

(1) PERM ASSISTANT PROFESSOR (#73404; FY25: -1.00B; - 66,150B)

(1) PERM ADMININSTRATION & FISCAL SUPPORT SPEC (#79128; FY25: -1.00B; -48,051B)

(1) PERM OFFICE ASSISTANT III (#900525; FY25: -1.00B; - 27,990B)

(1) PERM OFFICE ASSISTANT III (#900633; FY25: -1.00B; - 27,990B)

(1) PERM CLERK III (#91101F; FY25: -1.00B)

(1) PERM REGISTERED NURSE III (#99105F; FY25: -1.00B)

(1) PERM ASSISTANT PROFESSOR (#99616F; FY25: -1.00B)

(1) PERM ASSISTANT PROFESSOR (#99620F; FY25: -1.00B)

(1) PERM ASSISTANT PROFESSOR (#99622F; FY25: -1.00B)

(1) PERM CONTINUING EDUCATION SPEC (#78668; FY25: -

1.00B; -62,117B)

(1) PERM JUNIOR SPECIALIST, UHH & WO, 11-MO (#86473;

FY25: -1.00B; -41,107B)

(1) PERM SECRETARY II (#25886; FY25: -1.00B)

Thursday, April 4, 20244:50:41 PMDetail Type:S		4:50:41 PM		ATIVE BUDO DGET WORI		М		P	age 801 of 8	34	
Program ID: UOH210 Structure #: 07030300000	)	DF HAWAII, HILO									
Subject Committee: HRE	HIGHER EDUC										
SEQ #	EXPL	ANATION		D	FY 2024	A		D	FY 202:		
				Perm	Temp	Amt		Perm	Temp	Amt	
(1) PERM CASI	HIER I (#51303; FY	25: -1.00W)									
								(1.00)			W
		TOTAL BUDGET CI	HANGES					6.00		4,197,131	А
								(39.00)		(3,069,452)	
								(1.00)			W
		BUDGET	TOTALS	522.25	7.00	47,428,371	А	528.25	7.00	49,880,253	А
				64.00	0.00	47,227,520	В	25.00	0.00	44,158,068	В
				0.00	0.00	443,962		0.00	0.00	443,962	Ν
				2.00	0.00	7,474,443	W	1.00	0.00	7,488,856	W

	Thursday, Aj Detail Type:	•	4:50:41 PM	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 802 of 834
ram ID:	UOH220	SMALL BUSINESS	DEVELOPMENT		

### Program ID: UOH220 SMALL BUSINESS DEVELOPMENT Structure #: 070304000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	11.00	978,941 A	0.00	11.00	978,941 A		
	BASE APPROPRIATIONS	0.00	11.00	978,941	0.00	11.00	978,941		

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

	0.00	44.00	0	0.00		0.50.044
BUDGET TOTALS	0.00	11.00	978,941 A	0.00	11.00	978,941 A

# Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024				FY 202	25
		Perm	Temp	Amt		Perm	Temp	Amt
		234.50	1.50	21,302,764	А	234.50	1.50	20,840,858 A
		0.00	0.00	21,383,209	В	0.00	0.00	22,024,842 B
		0.00	0.00	802,037	Ν	0.00	0.00	802,037 N
		0.00	0.00	2,089,262	W	0.00	0.00	2,097,308 W
	BASE APPROPRIATIONS	234.50	1.50	45,577,272		234.50	1.50	45,765,045

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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

SENATE CONCURS.

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

SEE UOH900 SEQ. NO. 30-001.

1.00

44.724 A

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:41 PM		ATIVE BUDO DGET WORI	GET SYSTEM KSHEET		:	Page 804 of 8	34
Structure #	D: UOH700 : 070305000000		OF HAWAII, WEST OAH	U						
Subject Co	mmittee: HRE	HIGHER EDUC	CATION							
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 202: Temp	5 Amt
100-001	(UOH700/SS).	R UNIVERSITY (	OF HAWAII, WEST OAH							1,620,000 A
	BREAKOUT AS I OTHER PERSON \$1,620,000 NON-	FOLLOWS: IAL SERVICES (F	FY25: 1,620,000)							
	DETAIL OF GOV OTHER PERSON	ERNOR'S REQU								
101-001	WEST OAHU (U	S AND FUNDS FO OH700/SS).	OR UNIVERSITY OF HA							
	SENATE DOES N		*****	*****						
	147,648)	ATIONAL SPECI	EST: ALIST PBB (#95800F; FY TY I3 (#95801F, #95802F;							

TOTAL BUDGET CHANGES

1.00

1,664,724 A

					-			
BUDGET TOTALS	234.50	1.50	21,302,764	А	235.50	1.50	22,505,582	А
	0.00	0.00	21,383,209	В	0.00	0.00	22,024,842	В
	0.00	0.00	802,037	Ν	0.00	0.00	802,037	Ν
	0.00	0.00	2,089,262	W	0.00	0.00	2,097,308	W

## Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024				FY 202	25	
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,812.50	46.00	177,676,803	А	1,812.50	46.00	182,428,030	А
		0.00	0.00	75,630,837	В	0.00	0.00	75,630,837	В
		0.50	0.00	4,428,296	Ν	0.50	0.00	4,428,296	Ν
		34.00	0.00	31,824,086	W	34.00	0.00	31,824,086	W
	BASE APPROPRIATIONS	1,847.00	46.00	289,560,022		1,847.00	46.00	294,311,249	

- 1

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

20-001 SUPPLEMENTAL REQUEST: 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. (443,459) A

ructure #: ibject Con	070306000000 nmittee: HRE	HIGHER EDUCATION						
SEQ #		EXPLANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
		L REQUEST: IDS FROM INSTRUCTION - KCC (UOH800/DB) N - HICC (UOH800/GB).						177,383
	SENATE CONCU	RS.						
		ERNOR'S REQUEST: AL SERVICES (FY25: 177,383)						
	SEE UOH800 SEC	Q. NO. 20-001.						
		L REQUEST: IDS FROM INSTRUCTION - KCC (UOH800/DB) N - MCC (UOH800/HB).						133,038
	SENATE CONCU							
		ERNOR'S REQUEST: AL SERVICES (FY25: 133,038)						
	SEE UOH800 SEC	NO 20 001						

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Thursday, April 4, 2024

Detail Type: S

	Thursday, April 4, Detail Type: S	2024 4:50:41 PM		IVE BUDO GET WORK	GET SYSTEM KSHEET		Ι	Page 807 of 834	ł
Program ID Structure #: Subject Con	070306000000	/ERSITY OF HAWAII, COMMUN HER EDUCATION	NITY COLLEGES						
SEQ #		EXPLANATION			FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
	TO INSTRUCTION - K. SENATE CONCURS. DETAIL OF GOVERNO	ROM INSTRUCTION - KCC (UOF AUCC (UOH800/IB). PR'S REQUEST: RVICES (FY25: 133,038)							133,038 A

	6000000	LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET	Page 808 of 834	
Program ID: UOH800 Structure #: 0703060000		DF HAWAII, COMMUN	NITY COLLEGES	
Subject Committee: HRE		ATION		
SEQ #	EXPI	ANATION	FY 2024	FY 2025

Amt

	Perm	Temp	Amt	Perm Temp	
21-001 SUPPLEMENTAL REQUEST:					

TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF), INSTITUTIONAL SUPPORT - KCC (UOH800/DF), INSTITUTIONAL SUPPORT - LCC (UOH800/EF), INSTITUTIONAL SUPPORT - WCC (UOH800/FF), INSTITUTIONAL SUPPORT -HICC (UOH800/GF), INSTITUTIONAL SUPPORT - MCC (UOH800/HF), AND INSTITUTIONAL SUPPORT - KAUCC (UOH800/IF).

### SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: (31) PERM UNIVERSITY SECURITY OFFICER I (#95740F, #95741F, #95742F, #95743F, #95744F, #95745F, #95746F, #95747F, #95748F, #95749F, #95750F, #95751F, #95752F, #95753F, #95754F, #95755F, #95756F, #95757F, #95758F, #95759F, #95760F, #95761F, #95762F, #95763F, #95764F, #95765F, #95766F, #95767F, #95768F, #95769F, #95770F; FY25: -1.00 EACH; -46,998 EACH)

SEE UOH800 SEQ. NO. 21-002. SEE UOH800 SEQ. NO. 21-003. SEE UOH800 SEQ. NO. 21-004. SEE UOH800 SEQ. NO. 21-005. SEE UOH800 SEQ. NO. 21-006. SEE UOH800 SEQ. NO. 21-007. SEE UOH800 SEQ. NO. 21-008.

ucture #: bject Coi	: 070306000000 mmittee: HRE HIGHER EDUCATION						
SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL						
	SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF).						
	SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I (#95745F, #95746F, #95747F, #95748F; FY25: 1.00 EACH; 46,998 EACH)						
	SEE UOH800 SEQ. NO. 21-001.						
21-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL						
	SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KCC (UOH800/DF).						
	SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I (#95749F, #95750F, #95751F, #95752F; FY25: 1.00 EACH; 46,998 EACH)						
	SEE UOH800 SEQ. NO. 21-001.						

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Thursday, April 4, 2024

Detail Type: S

	Thursday, Ap Detail Type:		4:50:41 PM	LEGISLATIVE BUI BUDGET WOI				Page 810 of 834	ļ
tructure #:	070306000000	UNIVERSITY O	DF HAWAII, COMMUN	ITY COLLEGES					
SEQ #		EXPI	LANATION		FY 2024			FY 2025	
				Perm	Temp	Amt	Perm	Temp	Amt
	SUPPORT - UOH, S INSTITUTIONAL S SENATE DOES NO DETAIL OF GOVE	TIONS AND FU SYSTEMWIDE SUPPORT - LCC TCONCUR. RNOR'S REQUI SITY SECURIT 0 EACH; 46,998	EST: TY OFFICER I (#95758F,	JF) TO					
	SUPPORT - UOH, S INSTITUTIONAL S SENATE DOES NO DETAIL OF GOVE (5) PERM UNIVER	TIONS AND FU SYSTEMWIDE SUPPORT - WC OT CONCUR. RNOR'S REQUI SITY SECURIT	*****	JF) TO ************************************					
	SEE UOH800 SEQ.	NO 21-001							

	Thursday, A Detail Type:	-	4:50:41 PM	LEGISLATIV BUDGE	/E BUDG ET WORK				Page 811 of 834	
tructure #:	UOH800 070306000000 nmittee: HRE	UNIVERSITY O	DF HAWAII, COMMUNI CATION	TY COLLEGES						
SEQ #		EXPI	LANATION		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	SUPPORT - UOH, INSTITUTIONAL SENATE DOES N DETAIL OF GOVI (5) PERM UNIVE	ITIONS AND FU SYSTEMWIDE SUPPORT - HIC OT CONCUR. ERNOR'S REQUI RSITY SECURIT , #95744F; FY25:	*****	F) TO ***************** #95741F,						
]	SUPPORT - UOH, INSTITUTIONAL SENATE DOES N DETAIL OF GOVI (5) PERM UNIVE	ITIONS AND FU SYSTEMWIDE SUPPORT - UH OT CONCUR. ERNOR'S REQUI RSITY SECURIT , #95765F; FY25:	JNDS FROM INSTITUTI PROGRAMS (UOH800/J MC (UOH800/HF) . SEST: FY OFFICER I (#95761F, 1.00 EACH; 46,998 EAC	F) TO ************ #95762F,						

Subject Comi SEQ # 21-008 S T S I *	070306000000 mittee: HRE SUPPLEMENTAL TRADE-OFF POS SUPPORT - UOH, INSTITUTIONAL	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES HIGHER EDUCATION E X P L A N A T I O N REQUEST: ITIONS AND FUNDS FROM INSTITUTIONAL SYSTEMWIDE PROGRAMS (UOH800/JF) TO SUPPORT - KAUCC (UOH800/IF).	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
SEQ # 21-008 S T S I *	SUPPLEMENTAL TRADE-OFF POS SUPPORT - UOH, INSTITUTIONAL	E X P L A N A T I O N REQUEST: ITIONS AND FUNDS FROM INSTITUTIONAL SYSTEMWIDE PROGRAMS (UOH800/JF) TO	Perm		Amt	Perm		Amt
21-008 S T S I	TRADE-OFF POS SUPPORT - UOH, INSTITUTIONAL	REQUEST: ITIONS AND FUNDS FROM INSTITUTIONAL SYSTEMWIDE PROGRAMS (UOH800/JF) TO	Perm		Amt	Perm		Amt
Т S Г	TRADE-OFF POS SUPPORT - UOH, INSTITUTIONAL	ITIONS AND FUNDS FROM INSTITUTIONAL SYSTEMWIDE PROGRAMS (UOH800/JF) TO	Perm	Iemp	Amt	Perm	Temp	Amt
Т S Г	TRADE-OFF POS SUPPORT - UOH, INSTITUTIONAL	ITIONS AND FUNDS FROM INSTITUTIONAL SYSTEMWIDE PROGRAMS (UOH800/JF) TO						
	*****							
5	SENATE DOES N	OT CONCUR.						
(	(5) PERM UNIVE	ERNOR'S REQUEST: RSITY SECURITY OFFICER I (#95753F, #95754F, , #95757F; FY25: 1.00 EACH; 46,998 EACH)						
S	SEE UOH800 SEQ	). NO. 20-001.						
T H	HAWAII, SYSTEI	REQUEST: DSITIONS AND FUNDS FROM UNIVERSITY OF MWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY MMUNITY COLLEGES (UOH800/NN).				2.00		107,396
	SENATE CONCU	**************************************						
( 5 (	(1) PERM INSTRU 54,235)	ERNOR'S REQUEST: JCTION SUPPORT - KAUAI (#79857; FY25: 1.00; JCTION SUPPORT - MAUI (#79858; FY25: 1.00;						
S	SEE UOH900 SEQ	Q. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM

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Thursday, April 4, 2024

	Thursday, A Detail Type	April 4, 2024 :: S	4:50:41 PM		TIVE BUDO OGET WORI	GET SYSTEM KSHEET			Page 813 of 8	334
Structure #	D: UOH800 : 070306000000 mmittee: HRE	UNIVERSITY	OF HAWAII, COMMUNI' CATION	TY COLLEGES						
SEQ #		ЕХР	LANATION			FY 2024			FY 202	5
					Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAI ADD FUNDS FOI COLLEGES (UOI	R UNIVERSITY	OF HAWAII, COMMUNI	ГҮ						3,700,000 A
	SENATE DOES N		***************************************	*****						
	BREAKOUT AS I SCHOLARSHIP I		i: 3,700,000)							
	\$3,700,000 NON-1	RECURRING.								
	DETAIL OF GOV SCHOLARSHIP I									
101-001	COMMUNITY CO	S AND FUNDS F OLLEGES (UOH	OR UNIVERSITY OF HA 800/NN).							
	DETAIL OF GOV (1) PERM INCAR (#95816F; FY25: (1) PERM WOME COUNSELOR (#9 (1) PERM HALA ^Y (#95818F; FY25:	ERNOR'S REQU I.CERATED EDU I.00; 81,040) EN'S COMMUNI' D5817F; FY25: 1.0 WA CORRECTIO 1.00; 74,744)	CATION COORDINATO	ELOR						

	Thursday, April 4, 2024 Detail Type: S	4:50:41 PM	LEGISLATIVE BUD BUDGET WOR			F	Page 814 of 834	
Structure #		DF HAWAII, COMMUNI ATION	TY COLLEGES					
SEQ #	E X P L	ANATION		FY 2024			FY 2025	
			Perm	Temp	Amt	Perm	Temp	Amt
2010-001	1 SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CC). DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -3,592) SEE UOH800 SEQ. NO. 2010-002.		AWAII,					(3,592) W
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHE OTHER CURRENT EXPENSES FO COMMUNITY COLLEGES (UOH8 DETAIL OF SENATE ADJUSTME RENTAL OF LAND AND BUILDIN	OR UNIVERSITY OF HA 00/CC). NT:	AWAII,					

\$3,592 NON-RECURRING.

SEE UOH800 SEQ. NO. 2010-001.

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
TRADI OTHEI COMM DETAI	E ADJUSTMENT: E-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, IUNITY COLLEGES (UOH800/CF). L OF SENATE ADJUSTMENT: L OF LAND AND BUILDING (FY25: -83,618)						(83,618) B
SEE U	DH800 SEQ. NO. 2011-002.						
2011-002 SENAT	'E ADJUSTMENT:						

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\$83,618 NON-RECURRING.

SEE UOH800 SEQ. NO. 2011-001.

Thursday, April 4, 2024

Detail Type: S

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).						(2,000) B
	RENTAL OF LAND AND BUILDING (FY25: -2,000) SEE UOH800 SEQ. NO. 2012-002.						
2012-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						

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\$2,000 NON-RECURRING.

SEE UOH800 SEQ. NO. 2012-001.

Thursday, April 4, 2024

Detail Type: S

Structure #: Subject Cor	: 070306000000 mmittee: HRE	HIGHER EDUCATION						
SEQ #		EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	TRADE-OFF FUI OTHER CURREN COMMUNITY C	NDS FROM OTHER CURRENT EXPENSES TO NT EXPENSES FOR UNIVERSITY OF HAWAII, OLLEGES (UOH800/HF). ATE ADJUSTMENT: ND AND BUILDING (FY25: -6,935)						(6,935) B
2013-002	SENATE ADJUST TRADE-OFF FUI OTHER CURREN	×						

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RENTAL OF LAND AND BUILDING (FY25: 6,935)

Thursday, April 4, 2024

Detail Type: S

4:50:41 PM

\$6,935 NON-RECURRING.

SEE UOH800 SEQ. NO. 2013-001.

Subject Comr	E X P L A N A T I O N		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE ADJUSTMENT: IRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF).	**					(35,172) E
	RENTAL OF LAND AND BUILDING (FY25: -35,172) SEE UOH800 SEQ. NO. 2014-002.						
Т	SENATE ADJUSTMENT: FRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII,						

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\$35,172 NON-RECURRING.

SEE UOH800 SEQ. NO. 2014-001.

Thursday, April 4, 2024

Detail Type: S

SEQ #	EXPLANATION		FY 2024			FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
060-001	SENATE ADJUSTMENT:				(19.00)	(5.00)	(1,382,804)
	REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).						
	***************************************						
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM INSTRUCTOR, CC (#74758; FY25: -1.00A; -75,477A)						
	(1) PERM INSTRUCTOR, CC (#74759; FY25: -1.00A; -78,890A)						
	(1) PERM INSTRUCTOR, CC (#74760; FY25: -1.00A; -90,374A)						
	(1) PERM INSTRUCTOR, CC (#74770; FY25: -1.00A; -116,609A)						
	(1) PERM INSTRUCTOR, CC (#74796; FY25: -1.00A; -99,423A) (1) PERM INSTRUCTOR, CC (#74800; EV25: -1.00A; -00.410A)						
	(1) PERM INSTRUCTOR, CC (#74800; FY25: -1.00A; -99,410A) (1) PERM EDUCATIONAL SPECIALIST (#80652; FY25: -1.00A; -						
	(1) TERM EDUCATIONAL STECIALIST (#00052, F125, -1.00A, - 76.205A)						
	(1) PERM INSTRUCTOR, CC (#83687; FY25: -1.00A; -78.943A)						
	(1) PERM LIBRARY ASSISTANT IV (#24011; FY25: -1.00A; -						
	45,420A)						
	(1) PERM INSTRUCTOR, CC (#84613; FY25: -1.00A; -82,158A)						
	(1) PERM PROFESSOR, CC (#83357; FY25: -1.00A; -120,380A)						
	(1) PERM STUDENT SERVICES SPECIALIST (#78319; FY25: -						
	1.00A)						
	(1) PERM INSTRUCTOR, CC (#74907; FY25: -1.00A)						
	(1) PERM ASSISTANTT PROF, CC (#83105; FY25: -1.00A)						
	(1) PERM INST RESEARCH & ANALYSIS PROGRAM OFFICER						
	(#89151; FY25: -1.00A)						
	(1) PERM PROFESSOR, CC (#82521; FY25: -1.00A; -115,657A)						
	(1) PERM GENERAL LABORER II (#901039; FY25: -1.00A; -						
	52,066A)						
	(1) PERM INSTRUCTOR, CC (#86616; FY25: -1.00A; -79,512A)						
	(1) PERM ACCOUNT CLERK II (#3573; FY25: -1.00A) (1) TEMP EDIANCIAL AID SPECIALIST (#812007; EV25: -1.00A)						
	(1) TEMP FINANCIAL AID SPECIALIST (#81203T; FY25: -1.00A; -						
	(1)  TEMP ASSISTANTT PROFESSOR CC (#890227, EV25, 100A)						
	(1) TEMP ASSISTANTT PROFESSOR, CC (#88032T; FY25: -1.00A) (1) TEMP STUDENT SERVICES SPECIALIST (#77953T; FY25: -						
	(1) TEMP STODENT SERVICES SPECIALIST (#779551, F125 1.00A)						
	(1) TEMP BUILDING MAINTENANCE WORKER I (#900299;						
	(1) TEMI BOILDING MAINTENANCE WORKERT(#700277, FY25: -1.00A)						
	(1) TEMP DIRECTOR OF INFO TECH (CC) (#89520T; FY25: -						
	1.00A; -109,080A)						
	(1) <b>DEDM DECECCOD</b> ( $\mu 07104$ , EV25, 1.00W, 05.402W)						

(1) PERM PROFESSOR (#87184; FY25: -1.00W; -95,402W)

Thursday, April 4, 2024 Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

D	etail Type: S	BUDGET WORK	SHEET			C	
Program ID: UOH3 Structure #: 07030	000 UNIVERSITY OF HAWAII, COMM	IUNITY COLLEGES					
Subject Committee:	HRE HIGHER EDUCATION						
SEQ #	EXPLANATION		FY 2024				5
		Perm	Temp	Amt	Perm	Temp	Amt
					(1.00)		(95,402) W
ADD FU COLLE	E ADJUSTMENT: INDS FOR UNIVERSITY OF HAWAII, COMN GES (UOH800).						2,874,177 A
DETAIL	OF SENATE ADJUSTMENT: /IDE ACCESS MASTER PLAN (FY25: 2,874,1						

LEGISLATIVE BUDGET SYSTEM

Thursday, April 4, 2024

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TOTAL BUDGET CHANGES

(17.00) (5.00) 5,298,769 A

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					(1.00)		(95,402)	W
BUDGET TOTALS	1,812.50	46.00	177,676,803	А	1,795.50	41.00	187,726,799	А
	0.00	0.00	75,630,837	В	0.00	0.00	75,630,837	В
	0.50	0.00	4,428,296	Ν	0.50	0.00	4,428,296	Ν
	34.00	0.00	31,824,086	W	33.00	0.00	31,728,684	W

Thursday, April 4, 2024 Detail Type: S

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## LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

# Program ID:UOH881AQUARIAStructure #:08010100000Subject Committee:HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 202	5
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	876,978 A	9.00	0.00	915,855 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	16.00	0.00	5,390,618	16.00	0.00	5,429,495

- 1

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

# TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	876,978	А	9.00	0.00	915,855	Α
	7.00	0.00	3,517,141	В	7.00	0.00	3,517,141	В
	0.00	0.00	996,499	W	0.00	0.00	996,499	W

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Detail Type: S		BUDGET WORKSHEET	

# Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024				FY 2025		
		Perm	Temp	Amt		Perm	Temp	Amt	
		416.00	1.00	62,925,512	А	416.00	1.00	59,963,501 A	
		20.00	0.00	22,648,946	В	20.00	0.00	23,826,197 B	
		4.00	4.00	1,094,875	Ν	4.00	4.00	1,094,875 N	
		15.00	0.00	18,486,475	W	15.00	0.00	18,501,237 W	
	BASE APPROPRIATIONS	455.00	5.00	105,155,808		455.00	5.00	103,385,810	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).				(6.00)		(322,242)
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST - HILO (#79859; FY25: -1.00; -53,307) (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; FY25: - 1.00; -34,324) (1) PERM INSTRUCTION SUPPORT - W OAHU (#79856; FY25: - 1.00; -44,724) (1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: - 1.00; -54,235) (1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: -1.00; - 53,161) (1) PERM ACADEMIC SUPPORT - MANOA (#79854; FY25: -1.00; - 82,491)						

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Detail Type: S

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Detail Type: S		BUDGET WOR	KSHEET						
Program II Structure #	D: UOH900 : 070307000000	UNIVERSITY OF HAWAII, SYSTEMWIDI	E SUPPORT						
Subject Co	mmittee: HRE	HIGHER EDUCATION							
SEQ #		EXPLANATION		FY 2024		FY 2025			
			Perm	Temp	Amt	Perm	Temp	Amt	
	SUPPORT (UOH SENATE DOES N BREAKOUT AS	IOT CONCUR. FOLLOWS:							
	OTHER PERSON \$5,086,848 NON-	AL SERVICES (FY25: 5,086,848) RECURRING.							
		ERNOR'S REQUEST: AL SERVICES (FY25: 5,086,848)							

LEGISLATIVE BUDGET SYSTEM

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Detail Type: S		BUDGET WORKSHEET	

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

EQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Perm	Temp	Amt
01-001	SUPPLEMENTAL REQUEST:						
	ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).				1.00		1 020 010
	SENATE DOES NOT CONCUR.				4.00		1,028,019
	FROM UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND:						
	BREAKOUT AS FOLLOWS: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25:						
	(1) 12144 2D CONTROL THE CONTROL AND A TOLER (#959001, 1 120) 1.00; 52,500) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F;						
	FY25: 1.00 EACH; 45,000 EACH)						
	(1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 37,500)						
	FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800)						
	PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000)						
	SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000)						
	PARKING (FY25: 1,200) TRAVEL (FY25: 35,000)						
	LEARNING MANAGEMENT SYSTEM UPGRADE (FY25: 75,000)						
	PRINTING/MATERIALS (FY25: 35,000) OPERATING SUPPLIES (FY25: 20,000)						
	TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH)						
	PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 1,333 EACH)						
	(4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH)						
	PROJECTOR (FY25: 1,000)						

\$640,000 NON-RECURRING.

Program ID: UOH900

Structure #: 070307000000

# Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025	5
		Perm	Temp	Amt	Per	m Temp	Amt

DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 105,000) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; 1.00 EACH; FY25: 90,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 75,000) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000) PARKING (FY25: 1,200) TRAVEL (FY25: 35,000) LMS UPGRADE (FY25: 75,000) PRINTING/MATERIALS (FY25: 35,000) **OPERATING SUPPLIES (FY25: 20,000)** TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH) PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 1,333 EACH) (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH) PROJECTOR (FY25: 1,000)

\$640,000 NON-RECURRING.

	Detail Type	e: S	7.30.72 1 11	BUDGET WOR			1 ugv	02701054	
-	D: UOH900 : 070307000000	UNIVERSITY (	DF HAWAII, SYSTEMWIDE S	UPPORT					
Subject Co	mmittee: HRE	HIGHER EDUC	ATION						
SEQ #	EXPLANATION			FY 2024		FY 2025			
				Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL ADD POSITIONS SYSTEMWIDE S	S AND FUNDS FO	DR UNIVERSITY OF HAWAII, )0/JJ).	,			6.00		255,000 A
	SENATE DOES 1		******	****					
	(#95900F; FY25: (2) PERM MENT SERVICES (#959 (2) PERM MENT SERVICES (#959	AL HEALTH COU 1.00; 37,500) AL HEALTH COU 01F, #95902F; FY AL HEALTH COU 03F, #95904F; FY AL HEALTH COU	JNSELOR - LEVEL 1 SERVIC JNSELOR - LEVEL 2-3 25: 1.00 EACH; 40,000 EACH) JNSELOR - LEVEL 4-5 25: 1.00 EACH; 45,000 EACH) JNSELOR - MAUI COLLEGE						
	6-MONTH DELA	Y IN HIRE.							
	DETAIL OF GOV (1) PERM MENT (#95900F; FY25:	AL HEALTH CO	EST: JNSELOR - LEVEL 1 SERVIC	ES					

LEGISLATIVE BUDGET SYSTEM

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(2) PERM MENTAL HEALTH COUNSELOR - LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 90,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE

(#95905F; FY25: 1.00; 95,000)

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Detail Type: S		BUDGET WORKSHEET	

# Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2023	5
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC).						(172,083) A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: -172,083A/-11,686B/- 1,014,781W)						(11,686) B
	SEE UOH900 SEQ. NO. 2010-002.						
							(1,014,781) W
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC).						172,083 A
	DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING (FY25: 172,083A/11,686B/1,014,781W)						11,686 B
	\$172,083A/\$11,686B/\$1,014,781W NON-RECURRING.						
	SEE UOH900 SEQ. NO. 2010-001.						
							1,014,781 W

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Detail Type: S		BUDGET WORKSHEET	

# Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT:				(1.00)		А
	REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).						
	***************************************				(12.00)		(121,117) B
	DETAIL OF SENATE ADJUSTMENTS:				(1.00)		(14,322) N
	(1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST (#78886; FY25: -1.00A)						
	(#78886; F125: -1.00A) (1) PERM FISCAL SPECIALIST (#79359; FY25: -1.00B; -69,021B)						
	(1) PERM RESEARCH ASSOCIATE (#80369; FY25: -1.00B)						
	(1) PERM FISCAL SPECIALIST, SENIOR (#81268; FY25: -1.00B; -						
	5,659B)						
	(1) PERM RESEARCH ASSOCIATE (#81431; FY25: -1.00B; -						
	46,437B)						
	(1) PERM ENGINEER (#93926F; FY25: -1.00B) (1) PERM ENGINEER (#03027F, FY25: -1.00D)						
	<ul> <li>(1) PERM ENGINEER (#93927F; FY25: -1.00B)</li> <li>(1) PERM ENGINEER (#93928F; FY25: -1.00B)</li> </ul>						
	(1) PERM ENGINEER (#93928F, F125, -1.00B) (1) PERM ENGINEER (#93929F; FY25; -1.00B)						
	(1) PERM ENGINEER (#93930F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93931F; FY25: -1.00B)						
	(1) PERM ENGINEER (#93932F; FY25: -1.00B)						
	(1) PERM FISCAL SPECIALIST (#93933F; FY25: -1.00B)						
	(1) PERM ADMIN & FISCAL SUPPORT SPEC (#80556; FY25: -						
	1.00N; -14,322N)						
	(1) PERM FISCAL SPECIALIST (#78369; FY25: -1.00W; -61,295W)						
	(1) PERM FISCAL SPECIALIST (#78634; FY25: -1.00W; -69,672W)						
					(2.00)		(130,967) W

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### Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025					
-		Perm	Temp	Amt		Perm	Temp	Amt			
	TOTAL BUDGET CHANGES					(1.00)		5,019,606	А		
						(8.00)		906,902	В		
						(1.00)		(14,322)	N		
						(2.00)		(130,967)	W		
	BUDGET TOTALS	416.00	1.00	62,925,512	А	415.00	1.00	64,983,107	А		
		20.00	0.00	22,648,946	В	12.00	0.00	24,733,099	В		
		4.00	4.00	1,094,875	Ν	3.00	4.00	1,080,553	Ν		
		15.00	0.00	18,486,475	W	13.00	0.00	18,370,270	W		

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

Department: UOH

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,171.42	112.25	614,065,558	А	6,171.42	112.25	617,147,992	А
	468.25	2.00	560,078,231	В	468.25	2.00	561,897,115	В
	81.56	4.00	13,642,735	Ν	81.56	4.00	13,642,735	Ν
	79.00	0.00	134,348,090	W	79.00	0.00	134,481,682	W
TOTAL DEPARTMENT APPROPRIATIONS	6,800.23	118.25	1,322,134,614		6,800.23	118.25	1,327,169,524	
DEPARTMENT BUDGET CHANGES				A	3.50	(6.00)	28,670,813	А
				В	(63.00)		(2,162,550)	В
				Ν	(22.00)		(14,322)	Ν
				W	(5.00)		(226,369)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(86.50)	(6.00)	26,267,572	
DEPARTMENT TOTAL BUDGET	6,171.42	112.25	614,065,558	A	6,174.92	106.25	645,818,805	А
	468.25	2.00	560,078,231	В	405.25	2.00	559,734,565	В
	81.56	4.00	13,642,735	Ν	59.56	4.00	13,628,413	Ν
	79.00	0.00	134,348,090	W	74.00	0.00	134,255,313	W
TOTAL DEPARTMENT BUDGET	6,800.23	118.25	1,322,134,614		6,713.73	112.25	1,353,437,096	