

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	788,018 A	9.00	0.00	788,018 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,288,018	9.00	0.00	6,288,018

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			52,865 A			78,420 A
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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR101/GA). (FY24: -2,000A/FY25: -2,000A)			(2,000) A			(2,000) A
	TOTAL BUDGET CHANGES			50,865 A			76,420 A
	BUDGET TOTALS	9.00	0.00	838,883 A	9.00	0.00	864,438 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		68.00	0.00	5,854,407 A	68.00	0.00	5,854,407 A
		46.00	0.00	8,331,601 B	46.00	0.00	8,331,601 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	114.00	2.00	15,489,837	114.00	2.00	15,489,837

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

380,273 B

584,190 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR122/EC). (FY24: -425,000A/FY25: -425,000A)			(425,000)	A	(425,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 180,000; FY25: 282,000)			180,000	A	282,000	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 61,000; FY25: 100,300)			61,000	A	100,300	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 38,000; FY25: 56,000)			38,000	A	56,000	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	EXECUTIVE REQUEST: FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CRB TASK (1) GREENWASTE PROGRAM DETAIL OF GOVERNOR'S REQUEST: CRB TASK (750,000) GREENWASTE PROGRAM (750,000)			1	A	1	A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COMPOST REIMBURSEMENTS (1) DETAIL OF GOVERNOR'S REQUEST: COMPOST REIMBURSEMENTS (500,000)			1	A	1	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(145,998) A 380,273 B			13,302 A 584,190 B
	BUDGET TOTALS	68.00	0.00	5,708,409 A	68.00	0.00	5,867,709 A
		46.00	0.00	8,711,874 B	46.00	0.00	8,915,791 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.32	0.00	4,235,521 B	32.32	0.00	4,235,521 B
	BASE APPROPRIATIONS	32.32	0.00	4,235,521	32.32	0.00	4,235,521

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

300,941 B 504,190 B

TOTAL BUDGET CHANGES

300,941 B 504,190 B

BUDGET TOTALS

32.32 0.00 4,536,462 B 32.32 0.00 4,739,711 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 0103020200
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.68	0.00	1,604,101 A	20.68	0.00	1,604,101 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	20.68	3.00	2,090,341	20.68	3.00	2,090,341

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			149,890 A			236,600 A
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Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER II SR26 (#93007A; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM LIVESTOCK INSPECTOR II SR13 (#93008A; 1.00; FY24: 43,068; FY25: 45,216) SERVICES ON A FEE BASIS - NOT STATE (FY24: 62,000; FY25: 30,000) FORAGE AND CARE OF ANIMALS (20,000) SCIENTIFIC SUPPLIES (10,000) ELECTRICITY (12,000) MOTOR VEHICLE GAS AND OIL (4,000) WATER (10,000) SEWER (10,000) REPAIRS AND MAINTENANCE (10,000) PRINT/SCAN/FAX MACHINE (FY24: 600) \$30,000 NON-RECURRING.	2.00		255,792 A	2.00		228,004 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND, BUILDING, PARKING SPACES (267,650)			267,650 A			267,650 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		673,332 A	2.00		732,254 A
	BUDGET TOTALS	22.68	0.00	2,277,433 A	22.68	0.00	2,336,355 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	6,616,732 A	16.00	0.00	6,616,732 A
		13.50	0.00	2,028,080 B	13.50	0.00	2,028,080 B
		7.50	0.00	1,293,125 W	7.50	0.00	1,293,125 W
	BASE APPROPRIATIONS	37.00	0.00	9,937,937	37.00	0.00	9,937,937

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			79,500 A			126,800 A
				246,841 B			371,190 B
				41,641 W			67,962 W

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR141/HA). (FY24: -1,600,000A/FY25: -1,600,000A)			(1,600,000)	A	(1,600,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 \$23M VETOED BY GOVERNOR (AGR141/HA). (FY24: -3,500,000A/FY25: -3,500,000A)			(3,500,000)	A	(3,500,000)	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGR141/HA). (FY24: -300,000A/FY25: -300,000A)			(300,000) A			(300,000) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR. FROM AG PARK SPECIAL FUND: BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (1) VEHICLE GAS/OIL UNIFORMS/PROTECTIVE WEAR SAFETY SUPPLIES MOTOR VEHICLE SUPPLIES/PARTS OFFICE SUPPLIES MATERIALS SUPPLIES DUES/SUBSCRIPTIONS POSTAGE TELEPHONE/CELL PRINTING/BINDING ADVERTISING PRIVATE CAR MILEAGE TRANSPORTATION INTRASTATE MEALS/INTRASTATE TRAVEL HIRE PASSENGER CARS TRAVEL EXPENSE ELECTRICITY RENTAL EQUIPMENT CONTRACTS FOR MAINTENANCE EQUIP CONTRACTS FOR IT EQUIPMENT REPAIRS FOR MOTOR VEHICLE REPAIRS FOR IT EQUIPMENT REPAIRS/MAINTENANCE INSURANCE SERVICE FEE BASIS RECORDING DOCUMENTS SVCS -ON-FEE BASIS, NOT STATE SPECIAL FUND ASSESSMENT RISK MANAGEMENT								
				1		B	1		B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FULL SIZE 4X4 SUV						
	DETAIL OF GOVERNOR'S REQUEST:						
	JANITORIAL SUPPLIES (500)						
	VEHICLE GAS/OIL (1,000)						
	UNIFORMS/PROTECTIVE WEAR (1,000)						
	SAFETY SUPPLIES (1,000)						
	MOTOR VEHICLE SUPPLIES/PARTS (2,000)						
	OFFICE SUPPLIES (1,500)						
	MATERIALS SUPPLIES (1,000)						
	DUES/SUBSCRIPTIONS (500)						
	POSTAGE (1,500)						
	TELEPHONE/CELL (5,500)						
	PRINTING/BINDING (2,000)						
	ADVERTISING (10,000)						
	PRIVATE CAR MILEAGE (1,000)						
	TRANSPORTATION INTRASTATE (5,000)						
	MEALS/INTRASTATE TRAVEL (1,000)						
	HIRE PASSENGER CARS (1,000)						
	TRAVEL EXPENSE (500)						
	ELECTRICITY (5000)						
	RENTAL EQUIPMENT (1,000)						
	CONTRACTS FOR MAINTENANCE EQUIP (250)						
	CONTRACTS FOR IT EQUIPMENT (1,000)						
	REPAIRS FOR MOTOR VEHICLE (5,000)						
	REPAIRS FOR IT EQUIPMENT (1,000)						
	REPAIRS/MAINTENANCE (5,000)						
	INSURANCE (500)						
	SERVICE FEE BASIS (2,000)						
	RECORDING DOCUMENTS (500)						
	SVCS -ON-FEE BASIS, NOT STATE (90,000)						
	SPECIAL FUND ASSESSMENT (20,000)						
	RISK MANAGEMENT (1,500)						
	FULL SIZE 4X4 SUV (FY24: 55,000)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MIS PUMP MAINTENANCE (1) KAHUKU PUMP MAINTENANCE SITE INSPECTION TRAVEL OFFICE AND FIELD EQUIPMENT DETAIL OF GOVERNOR'S REQUEST: MIS PUMP MAINTENANCE (60,000) KAHUKU PUMP MAINTENANCE (60,000) SITE INSPECTION TRAVEL (20,000) OFFICE AND FIELD EQUIPMENT (10,000)			1 A			1 A
	TOTAL BUDGET CHANGES			(5,320,499) A 246,842 B			(5,273,199) A 371,191 B
				41,641 W			67,962 W
	BUDGET TOTALS	16.00 13.50 7.50	0.00 0.00 0.00	1,296,233 A 2,274,922 B 1,334,766 W	16.00 13.50 7.50	0.00 0.00 0.00	1,343,533 A 2,399,271 B 1,361,087 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,456,299 A	20.00	0.00	1,456,299 A
		1.00	0.00	294,848 B	1.00	0.00	294,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	504,037 W	0.00	6.50	504,037 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	21.00	6.50	2,793,808	21.00	6.50	2,793,808

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			67,435 A			103,500 A
				26,861 W			43,962 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (AGR151/BB). (FY24: -50,000B/FY25: -50,000B)			(50,000) B			(50,000) B
	TOTAL BUDGET CHANGES			67,435 A (50,000) B			103,500 A (50,000) B
				26,861 W			43,962 W
	BUDGET TOTALS	20.00	0.00	1,523,734 A	20.00	0.00	1,559,799 A
		1.00	0.00	244,848 B	1.00	0.00	244,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	530,898 W	0.00	6.50	547,999 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	953,119 A	7.00	0.00	953,119 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,078,119	7.00	0.00	1,078,119

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,140 A			24,300 A
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	TOTAL BUDGET CHANGES			16,140 A			24,300 A
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	BUDGET TOTALS	7.00	0.00	969,259 A	7.00	0.00	977,419 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	3,011,324 A	8.00	0.00	3,011,324 A
		0.00	6.00	3,757,929 W	0.00	6.00	3,757,929 W
	BASE APPROPRIATIONS	8.00	6.00	6,769,253	8.00	6.00	6,769,253

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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.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KA). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM EXECUTIVE DIRECTOR (#102627; -1.00A; -145,692A) (1) PERM ADC ADMIN SRVCS OFFICER (#102628; -1.00A; - 66,404A) (1) PERM ADC SECRETARY III (#102629; -1.00A; -60,458A) (1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; -1.00A; - 141,684A) (1) PERM ADC PROJECT MANAGER (#121289; -1.00A; -77,040A) (1) PERM PROPERTY MANAGER (#122977; -1.00A; -68,250A) (1) PERM ASSET MANAGER (#122979; -1.00A; -75,000A) (1) PERM ACCOUNTANT IV (#93005A; -1.00A; -30,803A) COLLECTIVE BARGAINING ADJ (-38,795W) GENERAL FUND SUPPLEMENT (-44,993A) SERVICES ON A FEE BASIS- NOT STATE (-0A) GRANT-IN-AID (-0A) INVASIVE AND HAZARDOUS PLANT MITIGATION (-0A) INTEREST ON LATE PAYMENTS (-0A) AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-0B) SERVICES ON A FEE BASIS (-50,000W) FUEL OIL AND LUBRICANTS (-0W) MOTOR VEHICLE GAS & OIL (-0W) UNIFORM/PROTECTIVE WEAR (-0W) OFFICE SUPPLIES (-1,200W) IRRIGATION MATERIALS (-0W) OTHER SUPPLIES (-1,000W) DUES & SUBSCRIPTIONS (-300W) POSTAGE (-600W) TELEPHONE & TELEGRAPH (-1,000W) PRINTING & BINDING (-300W) ADVERTISING (-100W)	(8.00)		(3,011,324) A	(8.00)		(3,011,324) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE (-1,200W)						
	TRANSPORTATION, INTRASTATE (-15,000W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000W)						
	TRANSPORTATION, OUT-OF-STATE (-1,000W)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000W)						
	HIRE OF PASSENGER CARS (-1,700W)						
	OTHER TRAVEL (-750W)						
	ELECTRICITY (-20,000W)						
	WATER (-0W)						
	SEWAGE (-0W)						
	RENTAL OF LAND & BUILDING (-0W)						
	RENTAL OF EQUIPMENT (-3,000W)						
	R&M, SPECIAL IRRIGATION (-0W)						
	OTHER REPAIRS & MAINTENANCE (-4,000W)						
	INSURANCE (-200W)						
	MISCELLANEOUS CURRENT EXPENSES (-21,000W)						
	R&M-EDP EQUIPMENT (-0W)						
	R&M, OTHER EDP (-0W)						
	SERVICES ON FEE BASIS (-1,739,630W)						
	TRAINING COSTS & REGISTRATION (-1,200W)						
	INCENTIVE SERVICE AWARDS (-0W)						
	INTEREST ON LATE PAYMENTS (-0W)						
	CEDED LAND PAYMENTS TO OHA (-0W)						
	FREIGHT & DELIVERY CHARGES (-0W)						
	INDIRECT COSTS (-0W)						
	LAND AND LAND IMPROVEMENTS (-0W)						
	REFUNDS (-0W)						
	UNEMPLOYMENT BENEFIT PAYMENT (-0W)						
	BMP CONSULTANT/MONITORING (-400,000W)						
	AUDIT ACCOUNTING SERVICES (-250,000A)						
	IRRIGATION MANAGEMENT (-0A)						
	MENEHUNE DITCH IMPROVEMENTS (-551,000A)						
	SECURITY (-1,500,000A)						
	SEE BED170 SEQ. NO. 8-001.						
				(2,304,975) W			(2,304,975) W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-002	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC). ***** FROM WAIAHOLE WATER SYSTEM REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) TEMP WATER SYSTEMS MANAGER (#107600; -1.00W; - 64,212W) (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; - 1.00W; -61,024W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107603; -1.00W; - 51,720W) (1) TEMP WATER SYSTEM WORKER (#107604; -1.00W; -43,308W) (1) TEMP WATER SYSTEM WORKER (#107605; -1.00W; -43,908W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107606; -1.00W; - 54,648W) FRINGE BENEFIT (-198,685W) GENERAL ADJUSTMENT (-25,405W) COLLECTIVE BARGAINING ADJ (-13,631W) SERVICES ON A FEE BASIS (-6,000W) JANITORIAL SUPPLIES (-500W) SCIENTIFIC SUPPLIES (-400W) MOTOR VEHICLE GAS & OIL (-12,000W) AGRICULTURAL & OTHER SUPPLIES (-7,500W) FUEL & OIL LUBRICANTS (OTHER THAN MV) (-1,000W) MEDICAL & HOSPITAL SUPPLIES (-0W) UNIFORM/PROTECTIVE WEAR (-1,000W) SAFETY SUPPLIES (-4,000W) MAINTENANCE MATERIALS SUPPLIES & PARTS (-0W) MOTOR VEHICLE SUPPLIES & PARTS (-10,000W) HWY CONSTR & MAINT MATERIALS & SUPPLIES (-0W) BUILDING & CONSTRUCTION MATERIALS (-25,000W) OFFICE SUPPLIES (-500W) OTHER SUPPLIES (-9,500W) DUES & SUBSCRIPTIONS (-100W) FREIGHT & DELIVERY CHARGES (-1,000W)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	POSTAGE (-600W)						
	TELEPHONE & TELEGRAPH (-3,500W)						
	PRINTING & BINDING (-1,000W)						
	ADVERTISING (-500W)						
	CAR MILEAGE (-300W)						
	TRANSPORTATION, INTRASTATE (-1,500W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-300W)						
	HIRE OF PASSENGER CARS (-200W)						
	OTHER TRAVEL EXPENSES (-200W)						
	ELECTRICITY (-4,300W)						
	GAS (-0W)						
	WATER (-500W)						
	SEWER (-1,000W)						
	RENTAL OF LAND & BUILDING (-0W)						
	RENTAL OF EQUIPMENT (-40,000W)						
	OTHER RENTALS (-5,000W)						
	R&M-OFFICE FURNITURE & EQUIPMENT (-3,000W)						
	R&M-MACHINERY & EQPT-SPECIAL MAINTENANCE (-10,000W)						
	R&M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-5,000W)						
	R&M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (-25,000W)						
	R&M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (-2,451W)						
	R&M-GROUNDS-SPECIAL MAINTENANCE (-0W)						
	R&M-MOTOR VEHICLES (-6,000W)						
	OTHER REPAIRS & MAINTENANCE (-20,000W)						
	INSURANCE (-6,000W)						
	OTHER MISC CURRENT EXPENSES (-100,000W)						
	SERVICES ON FEE BASIS (-145,994W)						
	WORKERS COMP PAYMENTS (-1,000W)						
	TRAINING COSTS AND REGISTRATION (-600W)						
	INTEREST ON LATE PAYMENTS (-0W)						
	DEBT SERVICE (-188,874W)						
	R&M-EDP EQUIPMENT (-500W)						
	MOTOR VEHICLE REGISTRATION (-0W)						
	INTEREST ON BONDED DEBT (-244,594W)						
	INCENTIVE SERVICE AWARDS (-0W)						
	R&M-OTHER EDP (-0W)						
	REFUNDS (-0W)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE BED170 SEQ. NO. 8-002.		(6.00)	(1,452,954) W		(6.00)	(1,452,954) W
	TOTAL BUDGET CHANGES	(8.00)		(3,011,324) A	(8.00)		(3,011,324) A
			(6.00)	(3,757,929) W		(6.00)	(3,757,929) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	W	0.00	0.00	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,107,394 A	11.00	0.00	1,107,394 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.75	0.00	1,051,568 N	0.75	0.00	1,051,568 N
		1.25	0.00	289,219 P	1.25	0.00	289,219 P
	BASE APPROPRIATIONS	13.00	0.00	2,463,181	13.00	0.00	2,463,181

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	62,385	A	100,900	A
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Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR171/BD). (FY24: -149,000A/FY25: -149,000A)					(149,000)	A	(149,000)	A

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SPECIALTY CROP BLOCK GRANTS (1,000,000)

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MICROGRANT PROGRAM (5,000,000) DETAIL OF GOVERNOR'S REQUEST: MICROGRANT PROGRAM (5,000,000)			5,000,000 P			5,000,000 P
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DA BUX PROGRAM (1) DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (500,000)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SPONSORSHIP AND PRODUCT PROMOTION (1) MARKETING EVENTS/PROMOTIONS/ACTIVITIES DETAIL OF GOVERNOR'S REQUEST: SPONSORSHIP AND PRODUCT PROMOTION (150,000) MARKETING EVENTS/PROMOTIONS/ACTIVITIES (50,000)			1 A			1 A
TOTAL BUDGET CHANGES				(86,613) A			(48,098) A
				5,000,000 P			5,000,000 P
BUDGET TOTALS		11.00	0.00	1,020,781 A	11.00	0.00	1,059,296 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.75	0.00	1,051,568 N	0.75	0.00	1,051,568 N
		1.25	0.00	5,289,219 P	1.25	0.00	5,289,219 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00	0.00	3,616,364	A	33.00	0.00	3,616,364	A
	BASE APPROPRIATIONS	33.00	0.00	3,616,364		33.00	0.00	3,616,364	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			192,782	A			284,133	A
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Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NETWORK INFRASTRUCTURE EQUIPMENT (FY24: 1) DETAIL OF GOVERNOR'S REQUEST: NETWORK INFRASTRUCTURE EQUIPMENT (FY24: 165,000)			1			A
	TOTAL BUDGET CHANGES			192,783			A
	BUDGET TOTALS	33.00	0.00	3,809,147	33.00	0.00	A

284,133 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	659,880 A	10.00	0.00	659,880 A
	BASE APPROPRIATIONS	10.00	0.00	659,880	10.00	0.00	659,880

- 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.

4-001 EXECUTIVE BUDGET PREP: 33,600 A 53,900 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION - OUT OF STATE (2,000) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,200) TRAINING COSTS (500)			3,700 A			3,700 A
	TOTAL BUDGET CHANGES			37,300 A			57,600 A
	BUDGET TOTALS	10.00	0.00	697,180 A	10.00	0.00	717,480 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,204,933 A	5.00	0.00	1,204,933 A
		18.00	2.00	2,595,439 W	18.00	2.00	2,595,439 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	25.00	3.00	4,265,001	25.00	3.00	4,265,001

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,450 A			28,600 A
				133,092 W			198,962 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR846/EE). (FY24: -800,000A/FY25: -800,000A)			(800,000) A			(800,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES (AGR846/EE). ***** HOUSE CONCURS. FROM PESTICIDES USE REVOLVING FUND:DETAIL OF GOVERNOR'S REQUEST: PESTICIDE DRIFT MONITORING PROGRAM (FY24: 500,000; FY25: 250,000) PESTICIDE DATABASE (100,000)			600,000 W			350,000 W
	TOTAL BUDGET CHANGES			(782,550) A			(771,400) A
				733,092 W			548,962 W
	BUDGET TOTALS	5.00	0.00	422,383 A	5.00	0.00	433,533 A
		18.00	2.00	3,328,531 W	18.00	2.00	3,144,401 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

Department: AGR

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	207.68	0.00	26,872,571	A	207.68	0.00	26,872,571	A
	92.82	0.00	15,077,852	B	92.82	0.00	15,077,852	B
	0.75	0.00	1,151,568	N	0.75	0.00	1,151,568	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	14.50	13,700,890	W	25.50	14.50	13,700,890	W
	3.25	6.00	1,859,322	P	3.25	6.00	1,859,322	P
TOTAL DEPARTMENT APPROPRIATIONS	330.00	20.50	59,687,260		330.00	20.50	59,687,260	
DEPARTMENT BUDGET CHANGES	(6.00)		(8,309,129)	A	(6.00)		(7,812,512)	A
			878,056	B			1,409,571	B
		(6.00)	(2,956,335)	W		(6.00)	(3,097,043)	W
			5,000,000	P			5,000,000	P
TOTAL DEPARTMENT BUDGET CHANGES	(6.00)	(6.00)	(5,387,408)		(6.00)	(6.00)	(4,499,984)	
DEPARTMENT TOTAL BUDGET	201.68	0.00	18,563,442	A	201.68	0.00	19,060,059	A
	92.82	0.00	15,955,908	B	92.82	0.00	16,487,423	B
	0.75	0.00	1,151,568	N	0.75	0.00	1,151,568	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	8.50	10,744,555	W	25.50	8.50	10,603,847	W
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
TOTAL DEPARTMENT BUDGET	324.00	14.50	54,299,852		324.00	14.50	55,187,276	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGR selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	207.68	0.00	26,872,571	A	207.68	0.00	26,872,571	A
	92.82	0.00	15,077,852	B	92.82	0.00	15,077,852	B
	0.75	0.00	1,151,568	N	0.75	0.00	1,151,568	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	14.50	13,700,890	W	25.50	14.50	13,700,890	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	3.25	6.00	1,859,322	P	3.25	6.00	1,859,322	P
GRAND TOTAL APPROPRIATIONS	330.00	20.50	59,687,260		330.00	20.50	59,687,260	
TOTAL CHANGES	(6.00)		(8,309,129)	A	(6.00)		(7,812,512)	A
			878,056	B			1,409,571	B
				N				N
				R				R
				S				S
				T				T
				U				U
		(6.00)	(2,956,335)	W		(6.00)	(3,097,043)	W
				X				X
				V				V
			5,000,000	P			5,000,000	P
GRAND TOTAL CHANGES	(6.00)	(6.00)	(5,387,408)		(6.00)	(6.00)	(4,499,984)	
GRAND TOTAL BUDGET	201.68	0.00	18,563,442	A	201.68	0.00	19,060,059	A
	92.82	0.00	15,955,908	B	92.82	0.00	16,487,423	B
	0.75	0.00	1,151,568	N	0.75	0.00	1,151,568	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	8.50	10,744,555	W	25.50	8.50	10,603,847	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
GRAND TOTAL BUDGET	324.00	14.50	54,299,852		324.00	14.50	55,187,276	

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,647,829 A	9.00	0.00	1,647,829 A
	BASE APPROPRIATIONS	9.00	0.00	1,647,829	9.00	0.00	1,647,829

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			43,817 A			69,268 A
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Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS101/CA). (FY24: -805,000A/FY25: -805,000A)			(805,000) A			(805,000) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM ACCOUNTANT V SR24 (#94001M, #94002M, #94003M, #94004M; 1.00 EACH; FY24: 34,278 EACH; FY25: 71,016 EACH) (3) PERM MANAGEMENT ANALYST IV SR22 (#94005M, #94006M, #94007M; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) COMPUTER SOFTWARE (420) OTHER SERVICES - FEE BASIS (FY24: 60,000) OFFICE SUPPLIES (FY24: 490) SERVICES ON A FEE BASIS (FY24: 601,000; FY25: 521,000) WOODEN DESK (FY24: 2,450) MICRO/MINI-COMPUTER (FY24: 13,300) STEEL CHAIRS (FY24: 1,050) 6-MONTH DELAY IN HIRE. \$521,420 NON-RECURRING.	7.00		907,190 A	7.00		994,772 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00		146,007 A	7.00		259,040 A
	BUDGET TOTALS	16.00	0.00	1,793,836 A	16.00	0.00	1,906,869 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,544,582 A	18.00	0.00	1,544,582 A
	BASE APPROPRIATIONS	18.00	0.00	1,544,582	18.00	0.00	1,544,582

- 1

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

4-001 EXECUTIVE BUDGET PREP: 51,877 A 84,514 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS102/CB). (FY24: -5,000A/FY25: -5,000A)			(5,000) A			(5,000) A
	TOTAL BUDGET CHANGES			46,877 A			79,514 A
	BUDGET TOTALS	18.00	0.00	1,591,459 A	18.00	0.00	1,624,096 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	1,157,547	A	13.00	0.00	1,157,547	A
	BASE APPROPRIATIONS	13.00	0.00	1,157,547		13.00	0.00	1,157,547	
- 1	OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			42,223	A			74,958	A
	TOTAL BUDGET CHANGES			42,223	A			74,958	A
	BUDGET TOTALS	13.00	0.00	1,199,770	A	13.00	0.00	1,232,505	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	940,511 A	7.00	3.00	940,511 A
	BASE APPROPRIATIONS	7.00	3.00	940,511	7.00	3.00	940,511

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			52,131 A			77,202 A
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	TOTAL BUDGET CHANGES			52,131 A			77,202 A
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	BUDGET TOTALS	7.00	3.00	992,642 A	7.00	3.00	1,017,713 A
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Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	809,377 A	8.50	0.00	809,377 A
	BASE APPROPRIATIONS	8.50	0.00	809,377	8.50	0.00	809,377

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			47,049 A			71,832 A
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Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp				
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM LEGAL ASSISTANT (#94012M; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT (#94012M; 1.00; FY24: 35,000; FY25: 70,000) 6-MONTH DELAY IN HIRE.			1	A	1	A		
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** DETAILS OF HOUSE ADJUSTMENT: (1) PERM STAFF ATTORNEY (1.00; 100,000) (1) PERM LEGAL ASSISTANT (1.00; 85,000)	2.00		185,000	A	2.00		185,000	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** DETAILS OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (1)			1 A			1 A
	TOTAL BUDGET CHANGES	2.00		232,051 A	2.00		256,834 A
	BUDGET TOTALS	10.50	0.00	1,041,428 A	10.50	0.00	1,066,211 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,133,979 A	16.00	0.00	1,133,979 A
		3.00	0.00	567,693 B	3.00	0.00	567,693 B
	BASE APPROPRIATIONS	19.00	0.00	1,701,672	19.00	0.00	1,701,672

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			77,897 A			121,331 A
				20,021 B			28,823 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS111/DA). (FY24: -77,500B/FY25: -77,500B)			(77,500) B			(77,500) B
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ARCHIVIST III SR20 (#94035M, #94036M; 1.00 EACH; FY24: 56,280 EACH; FY25: 58,296) SUPPLIES INCLUDING STORAGE BOXES (28,000) INTERISLAND SHIPPING (20,000) SUBSISTENCE INTRA-STATE (2,000) TRANSPORTATION (5,000) SUBSISTENCE OUT-OF-STATE (3,000) SHREDDING (44,000) EQUIPMENT MAINTENANCE (9,100) SOFTWARE MAINTENANCE (19,000) FIRE SUPPRESSANT SYSTEM MAINTENANCE (1,200) MISCELLANEOUS CURRENT EXPENSES (FY24: 1,882; FY25: 5,088) TRAINING (3,500) CONTRACTED SERVICES (57,000) CARGO VAN LEASE (FY24: 9,318; FY25: 6,112)	2.00		315,560 A	2.00		319,592 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR ARCHIVES – RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7820-WORKS OF ART (PHOTO COLLECTION) (FY24: 1) DETAIL OF GOVERNOR'S REQUEST: 7820-WORKS OF ART (PHOTO COLLECTION) (FY24: 250,000)			1	A			
	TOTAL BUDGET CHANGES	2.00		393,458 (57,479)	A B	2.00	440,923 (48,677)	A B
	BUDGET TOTALS	18.00 3.00	0.00 0.00	1,527,437 510,214	A B	18.00 3.00	1,574,902 519,016	A B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	13.00	45,042,949 A	110.00	13.00	45,042,949 A
		12.00	1.00	2,511,566 B	12.00	1.00	2,511,566 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U
	BASE APPROPRIATIONS	155.00	14.00	53,867,099	155.00	14.00	53,867,099

- 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.

4-001	EXECUTIVE BUDGET PREP:			667,333 A			1,074,574 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			40,724 B			66,678 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (AGS131/EA). (FY24: -5,174,942A/FY25: -5,174,942A)			(5,174,942) A			(5,174,942) A
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION (-3,342,309) SEE TAX107 SEQ. NO. 40-001.			(3,342,309) A			(3,342,309) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -18,000A; FY25: -18,000A)						

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ETS ADMIN SERVICES OFFICER (#92001; 60,000) PERSONAL SERVICES FOR (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 37,500) PERSONAL SERVICES FOR (1) PERM SENIOR INFORMATION PROTECTION ANALYST (#92003; 45,000) PERSONAL SERVICES FOR (1) PERM INFORMATION PROTECTION ANALYST (#92004; 35,000) PERSONAL SERVICES FOR (1) PERM SENIOR INFORMATION PROTECTION LEAD (#92039M; 50,000) PERSONAL SERVICES FOR (1) PERM SENIOR CYBERSECURITY ANALYST (#92040M; 45,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY EDUCATION COORD (#92041M; 40,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY PROJECT MANAGER (#92042M; 35,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY ANALYST (#92043M; 35,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY ANALYST (#92044M; 30,000)			412,500 A			412,500 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION DEVELOPER (#94013M; 1.00; 91,800) (1) PERM APPLICATION SECURITY MANAGER (#94014M; 1.00; 112,200) (1) PERM BUSINESS ANALYST-ACCOUNTING/FINANCE (#94015M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-ACCOUNTING/FINANCE (#94016M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-BUDGETING (#94017M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-BUDGETING (#94018M; 1.00; 71,400) (1) PERM COMMUNICATIONS MANAGER (#94019M; 1.00; 66,300) (1) PERM COMPLIANCE ANALYST (#94020M; 1.00; 81,600) (1) PERM DATA GOVERNANCE ANALYST (#94021M; 1.00; 81,600) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#94022M; 1.00; 76,500) (1) PERM REPORTING/INTEGRATION ANALYST (#94023M; 1.00; 71,400) (1) PERM SENIOR BUSINESS ANALYST- ACCOUNTING/FINANCE (#94024M; 1.00; 86,700) (1) PERM SENIOR BUSINESS ANALYST-BUDGETING (#94025M; 1.00; 86,700) OFFICE EQUIPMENT (FY24: 4,000)	13.00		1,044,400 A	13.00		1,040,400 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEST AUTOMATION SOFTWARE (FY24: 1,195,000) INDEPENDENT VERIFICATION AND VALIDATION (300,000) \$300,000 NON-RECURRING.			1,495,000	A	300,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 PLAN G3 AND EMS LICENSE (FY24: 1,695,000; FY25: 878,000)			1,695,000	A	878,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADOBE SIGN AND ACROBAT DC PRO (328,000)			328,000	A	328,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESRI ENTERPRISE LICENSES AND CLOUD SUBSCRIPTION (FY25: 85,000)					85,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA ENCRYPTION APPLIANCE (FY24: 200,000) ADAPTIVE SECURITY APPLIANCE FIREWALLS (FY24: 150,000) STORAGE AREA NETWORK SWITCHES (FY24: 150,000) NETWORK HARDWARE REFRESH (FY24: 1,000,000)			1,500,000			A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/ED). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DELL APEX LEASE (1) DETAIL OF GOVERNOR'S REQUEST: DELL APEX LEASE (FY24: 360,000; FY25: 396,000)					1	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NETWORK MANAGER, SRNA (#94026M; 1) (1) PERM NETWORK ANALYST LEAD SUPV, SRNA (#94027M) (1) PERM NETWORK ANALYST I, SRNA (#94028M) (1) PERM NETWORK ANALYST II, SRNA (#94029M) (1) PERM NETWORK ANALYST III, SRNA (#94030M) MAINTENANCE INFRASTRUCTURE UPGRADES DETAIL OF GOVERNOR'S REQUEST: (1) PERM NETWORK MANAGER, SRNA (#94026M; 1.00; FY24: 65,000; FY25: 130,000) (1) PERM NETWORK ANALYST LEAD SUPV, SRNA (#94027M; 1.00; FY24: 60,000; FY25: 120,000) (1) PERM NETWORK ANALYST I, SRNA (#94028M; 1.00; FY24: 55,000; FY25: 110,000) (1) PERM NETWORK ANALYST II, SRNA (#94029M; 1.00; FY24:45,000; FY25:90,000) (1) PERM NETWORK ANALYST III, SRNA (#94030M; 1.00; FY24:35,000; FY25:70,000) MAINTENANCE (250,000) INFRASTRUCTURE UPGRADES (250,000) 6-MONTH DELAY IN HIRE.			1			A	1			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/ED). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MICROSOFT 365 F3 LICENSES (1) DETAIL OF GOVERNOR'S REQUEST: MICROSOFT 365 F3 LICENSES (200,000)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ERP SERVICE MANAGER, SRNA (1) (2) PERM ERP TIER 1 SYSTEM SUPPORT, SRNA (1) PERM ERP TIER 2 SYSTEM SUPPORT, SRNA (1) PERM ERP TIER 3 SYSTEM SUPPORT, SRNA LAPTOPS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ERP SERVICE MANAGER, SRNA (1.00; FY24: 56,000; FY25: 112,000) (2) PERM ERP TIER 1 SYSTEM SUPPORT, SRNA (1.00 EACH; FY24: 25,500 EACH; FY25: 51,000 EACH) (1) PERM ERP TIER 2 SYSTEM SUPPORT, SRNA (1.00; FY24: 45,500; FY25: 91,000) (1) PERM ERP TIER 3 SYSTEM SUPPORT, SRNA (1.00; FY24: 53,000; FY25: 106,000) LAPTOPS (5) (FY24: 1,200 EACH) 6-MONTH DELAY IN HIRE.			1	A		1	A	
TOTAL BUDGET CHANGES		13.00		(1,375,014)	A	13.00		(4,398,773)	A
				40,724	B			66,678	B
BUDGET TOTALS		123.00	13.00	43,667,935	A	123.00	13.00	40,644,176	A
				2,552,290	B			2,578,244	B
				6,312,584	U			6,312,584	U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	27,137,995 A	0.00	0.00	27,137,995 A
		5.00	0.00	42,519,083 W	5.00	0.00	42,519,083 W
	BASE APPROPRIATIONS	5.00	0.00	69,657,078	5.00	0.00	69,657,078

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

46,395 W

72,167 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS203/AD). (FY24: -17,000,000A/FY25: -17,000,000A)			(17,000,000) A			(17,000,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS203/AD). (FY24: -17,000,000W/FY25: -17,000,000W)			(17,000,000) W			(17,000,000) W

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (AGS203/AD). (FY24: -150,000A/FY25: -150,000A)			(150,000)	A	(150,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** HOUSE CONCURS. FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (106,000)			106,000	W	106,000	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INSURANCE (FY24: 17,000,000) DETAIL OF GOVERNOR'S REQUEST: INSURANCE (17,000,000)			17,000,000	A						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INSURANCE (FY24 17,000,000) FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: INSURANCE (17,000,000)			17,000,000	W						
TOTAL BUDGET CHANGES				(150,000)	A		(17,150,000) A				
				152,395	W		(16,821,833) W				
BUDGET TOTALS				0.00	0.00	26,987,995	A	0.00	0.00	9,987,995	A
				5.00	0.00	42,671,478	W	5.00	0.00	25,697,250	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	801,836 A	10.00	0.00	801,836 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,086,836	10.00	0.00	1,086,836

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			48,138 A			85,588 A
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Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LAND SURVEY (AGS211/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#92009; FY24: 18,036; FY25: 18,936)			18,036 A			18,936 A
	TOTAL BUDGET CHANGES			66,174 A			104,524 A
	BUDGET TOTALS	10.00	0.00	868,010 A	10.00	0.00	906,360 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	1.00	6,599,589 A	91.00	1.00	6,599,589 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	1.00	10,599,589	91.00	1.00	10,599,589

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			467,484 A			793,266 A
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Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGS221/IA). (FY24: -59,000A/FY25: -59,000A)			(59,000) A			(59,000) A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR PUBLIC WORKS – PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BLDG. CONSTR. INSP. III, SR 21 (#10631; 1) PERSONAL SERVICES FOR (3) PERM ENGINEER V, SR 26 (#36607) SHORTAGE DIFFERENTIAL DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BLDG. CONSTR. INSP. III, SR 21 (#10631; 1.00; FY24:58,932; FY25:61,884) PERSONAL SERVICES FOR (3) PERM ENGINEER V, SR 26 (#36607; #38713; #36328; 1.00; FY24:74,124; FY25:76,788) SHORTAGE DIFFERENTIAL (41,292)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			408,485 A			734,267 A
	BUDGET TOTALS	91.00	1.00	7,008,074 A	91.00	1.00	7,333,856 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	5,444,873 A	8.00	0.00	5,444,873 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	8.00	0.00	10,944,873	8.00	0.00	10,944,873

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			9,204 A			16,044 A
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Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#92010M; FY24: 37,062; FY25: 38,394) PERSONAL SERVICES FOR (2) PERM DRAFTING TECHNICIAN VI SR17 (#92011M, #92012M; FY24: 25,194 EACH; FY25: 26,454 EACH) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#92013M; FY24: 19,908; FY25: 20,904)			107,358 A			112,206 A
	TOTAL BUDGET CHANGES			116,562 A			128,250 A
	BUDGET TOTALS	8.00	0.00	5,561,435 A	8.00	0.00	5,573,123 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		124.00	1.00	22,174,772 A	124.00	1.00	22,174,772 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	124.00	1.00	23,873,856	124.00	1.00	23,873,856

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			517,103 A			805,090 A
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM JANITOR II BC02 (#92014, #92015; #92016; #92017; #92018; #92019; FY24: 24,114 EACH; FY25: 25,320 EACH) PERSONAL SERVICES FOR (1) PERM JANITOR III WS02 (#92020; FY24: 25,794; FY25: 27,084)			170,478 A			179,004 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)			1,000,000 A			1,000,000 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY24: 220,183; FY25: 237,504) SUPPLIES/MATERIALS (6,356) SERVICES ON A FEE BASIS (27,258)			253,797	A	271,118	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CEMETERY WATER (9,000)			9,000	A	9,000	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR CENTRAL SERVICES – CUSTODIAL SERVICES (AGS231/FB) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM JANITOR II (1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (1.00; FY24: 24,114; FY25: 50,640) 6-MONTH DELAY IN HIRE.			1 A			1 A
TOTAL BUDGET CHANGES				1,950,379 A			2,264,213 A
BUDGET TOTALS		124.00	1.00	24,125,151 A	124.00	1.00	24,438,985 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		30.00	0.00	2,139,159	A	30.00	0.00	2,139,159	A
	BASE APPROPRIATIONS	30.00	0.00	2,139,159		30.00	0.00	2,139,159	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			109,568	A			175,041	A
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Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; FY24: 34,278; FY25: 35,508) PERSONAL SERVICES FOR (1) PERM NURSERY WORKER I BC05A (#92022; FY24: 26,826; FY25: 28,170) PERSONAL SERVICES FOR (1) PERM POWER MOWER OPERATOR I BC03A (#92023; FY24: 24,798; FY25: 26,040) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II WS02A (#92024; FY24: 25,794; FY25: 27,084) PERSONAL SERVICES FOR (2) PERM GROUNDSKEEPER I BC02A (#92025, #92026; FY24: 24,114 EACH; FY25: 25,320 EACH)			159,924 A			167,442 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER I BC02 (#94009M; 1.00; FY24: 24,114; FY25: 50,640) GREEN WASTE DISPOSAL (3,600) MISCELLANEOUS EXPENSES (7,200) RIDING MOWER (FY24: 5,000) TRAILER (FY24: 5,000) MISCELLANEOUS SMALL EQUIPMENT (FY24: 2,500) LIGHT DUTY PICK-UP TRUCK (FY24: 62,521) 6-MONTH DELAY IN HIRE.	1.00		109,935 A	1.00		61,440 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR CENTRAL SERVICES – GROUNDS MAINTENANCE (AGS232/FF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS - CONTRACT (1) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - CONTRACT (FY24: 209,500; FY25: 76,100)			1 A			1 A
	TOTAL BUDGET CHANGES	1.00		379,428 A	1.00		403,924 A
	BUDGET TOTALS	31.00	0.00	2,518,587 A	31.00	0.00	2,543,083 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00	0.00	3,345,216	A	33.00	0.00	3,345,216	A
	BASE APPROPRIATIONS	33.00	0.00	3,345,216		33.00	0.00	3,345,216	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			134,070	A			224,489	A
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Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28C (#92028; FY24: 41,694; FY25: 43,188) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26C (#92029; FY24: 37,062; FY25: 38,394) PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I BC10C (#92030; FY24: 33,558; FY25: 35,238)			112,314 A			116,820 A
	TOTAL BUDGET CHANGES			246,384 A			341,309 A
	BUDGET TOTALS	33.00	0.00	3,591,600 A	33.00	0.00	3,686,525 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.00	0.00	1,579,010	A	23.00	0.00	1,579,010	A
	BASE APPROPRIATIONS	23.00	0.00	1,579,010		23.00	0.00	1,579,010	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			100,110	A			164,989	A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#92031M; FY24: 30,666; FY25: 32,202) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST VI SR26 (#92032M; FY24: 37,062; FY25: 38,394) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST V SR24 (#92046M; FY24: 34,278; FY25: 35,508) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST VI SR26 (#92047M; FY24: 37,062; FY25: 38,394) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS(FY24: 1,000) FURNITURE (FY24: 15,200) PHONE (FY24: 1,000) PERSONAL COMPUTER AND PERIPHERALS (FY24: 8,800)			165,068	A		144,498	A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PURCHASING SPECIALIST V SR24 (#92048M, #92049M; 1.00 EACH; FY24: 77,100; FY25: 79,872) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (500) FURNITURE (FY24: 10,600) PHONE (FY24: 500) PERSONAL COMPUTER AND PERIPHERALS (FY24: 4,400)	2.00		170,200	A	2.00	160,244	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SMALL BUSINESS COORDINATOR (#92050M; 1.00; 126,000) SERVICES ON A FEE BASIS (125,000) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (250) FURNITURE (FY24: 5,300) PHONE (FY24: 250) PERSONAL COMPUTER AND PERIPHERALS (FY24: 2,200) \$251,250 NON-RECURRING.		1.00	259,000 A		1.00	251,250 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAST PERFORMANCE DATABASE MAINTENANCE (13,500)			13,500 A			13,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	1.00	707,878 A	2.00	1.00	734,481 A
	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: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,878,088	W	5.00	0.00	1,878,088	W
	BASE APPROPRIATIONS	5.00	0.00	1,878,088		5.00	0.00	1,878,088	
- 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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
				37,742	W			56,684	W
	TOTAL BUDGET CHANGES								
				37,742	W			56,684	W
	BUDGET TOTALS	5.00	0.00	1,915,830	W	5.00	0.00	1,934,772	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,079,285	W	13.00	0.00	3,079,285	W
	BASE APPROPRIATIONS	13.00	0.00	3,079,285		13.00	0.00	3,079,285	

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

74,861 W

126,863 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA). ***** HOUSE CONCURS. FROM STATE MOTOR POOL REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 302,000; FY25: 332,000)			302,000 W			332,000 W
TOTAL BUDGET CHANGES				376,861 W			458,863 W
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: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,866,408	W	27.00	0.00	3,866,408	W
	BASE APPROPRIATIONS	27.00	0.00	3,866,408		27.00	0.00	3,866,408	

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

108,288 W

178,776 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** HOUSE CONCURS. FROM STATE PARKING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 472,000; FY25: 515,000)			472,000			515,000
	TOTAL BUDGET CHANGES			580,288			693,776
	BUDGET TOTALS	27.00	0.00	4,446,696	27.00	0.00	4,560,184

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	0.00	5,755,493 A	75.00	0.00	5,755,493 A
		9.00	0.00	2,002,522 U	9.00	0.00	2,002,522 U
	BASE APPROPRIATIONS	84.00	0.00	7,758,015	84.00	0.00	7,758,015

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			364,595 A			584,737 A
				55,371 U			88,537 U

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLUMBER I BC10 (#92033; FY24: 33,558; FY25: 35,238)			33,558	A	35,238	A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HYBRID LIGHT DUTY PICK-UP TRUCKS, 4WD, ¾ TON (1) DETAIL OF GOVERNOR'S REQUEST: HYBRID LIGHT DUTY PICK-UP TRUCKS, 4WD, ¾ TON (FY24: 187,563; FY25: 230,703)			1	A	1	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp				
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND (AGS807/FR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLUMBER (#94010M; 1) FRINGE BENEFITS HYBRID ¾ CARGO VAN DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER (#94010M; 1.0; FY24: 33,558; FY25: 70,476) FRINGE BENEFITS (FY24: 21,478; FY25: 45,105) HYBRID ¾ CARGO VAN (FY24: 52,275) 6-MONTH DELAY IN HIRE.			1	A	1	A		
	TOTAL BUDGET CHANGES			398,155	A	619,977	A		
				55,371	U	88,537	U		
	BUDGET TOTALS	75.00	0.00	6,153,648	A	75.00	0.00	6,375,470	A
		9.00	0.00	2,057,893	U	9.00	0.00	2,091,059	U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	589,948 A	5.00	0.00	589,948 A
		0.00	0.00	1,043,732 T	0.00	0.00	1,043,732 T
	BASE APPROPRIATIONS	5.00	0.00	1,633,680	5.00	0.00	1,633,680

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,585 A			52,366 A
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Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS871/NA). (FY24: -700,000T/FY25: -700,000T)			(700,000) T			(700,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PUBLIC FUNDING (FY 24: 700,000; FY 25: 700,000) NON-RECURRING. FROM HAWAII ELECTION CAMPAIGN TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)			700,000 T			700,000 T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			29,585	A		52,366	A	
	BUDGET TOTALS	5.00	0.00	619,533	A	5.00	0.00	642,314	A
		0.00	0.00	1,043,732	T	0.00	0.00	1,043,732	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.50	8.05	2,377,459 A	16.50	8.05	2,377,459 A
		0.50	1.00	355,694 N	0.50	1.00	355,694 N
	BASE APPROPRIATIONS	17.00	9.05	2,733,153	17.00	9.05	2,733,153

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			73,509 A			93,302 A
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Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (-256,000)			(256,000) N			(256,000) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY24: 1,000,000) STATE FUNDS MATCH (FY24: 200,000)			1,200,000 A			

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VOTING SYSTEM CONTRACT (1) DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY24: 2,518,308)			1			A
TOTAL BUDGET CHANGES				1,273,510			93,302
				(256,000)			(256,000)
BUDGET TOTALS		16.50	8.05	3,650,969	16.50	8.05	2,470,761
		0.50	1.00	99,694	0.50	1.00	99,694

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	20,325,454 A	1.50	0.00	20,325,454 A
		16.00	1.00	5,585,735 B	16.00	1.00	5,585,735 B
		4.50	0.00	1,555,026 N	4.50	0.00	1,555,026 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
	BASE APPROPRIATIONS	22.00	2.00	27,536,390	22.00	2.00	27,536,390

- 1

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

4-001	EXECUTIVE BUDGET PREP:			5,080 A			7,902 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			90,088 B			131,506 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGS881/LA). (FY24: -10,000,000A/FY25: -10,000,000A)			(10,000,000) A			(10,000,000) A

60-001 EXECUTIVE REQUEST:
REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND
THE ARTS (AGS881/LA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
IOLANI PALACE (FY24: -2,000,000A; FY25: -2,000,000A)

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BERNICE PAUAHI BISHOP MUSEUM (FY24: -7,500,000A; FY25: - 7,500,000A)					
62-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (-749,726)			(749,726)	N	(749,726) N

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE CONCURS. FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.00)	1.00	(1.00)	B	1.00	(1.00)	B
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 6510-IOLANI PALACE (1) 6510-BISHOP MUSEUM DETAIL OF GOVERNOR'S REQUEST: 6510-IOLANI PALACE (2,000,000) 6510-BISHOP MUSEUM (7,500,000)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(9,994,919) A			(9,992,097) A
		1.00	(1.00)	90,088 B	1.00	(1.00)	131,506 B
				(749,726) N			(749,726) N
	BUDGET TOTALS	1.50	0.00	10,330,535 A	1.50	0.00	10,333,357 A
		17.00	0.00	5,675,823 B	17.00	0.00	5,717,241 B
		4.50	0.00	805,300 N	4.50	0.00	805,300 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	50,000,000 A	0.00	0.00	50,000,000 A
		18.50	1.00	9,199,019 B	18.50	1.00	9,199,019 B
	BASE APPROPRIATIONS	18.50	1.00	59,199,019	18.50	1.00	59,199,019

- 1

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

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889MA) TO SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (BED180/SA).			(50,000,000) A			(50,000,000) A
	***** FROM STADIUM SPECIAL FUND:	(18.50)	(1.00)	(9,199,019) B	(18.50)	(1.00)	(9,199,019) B
	DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; -1.00B; - 109,704B) (1) PERM ACCOUNTANT V (#27934; -1.00B; -85,032B) (1) PERM WELDER II (#27935; -65,244B) (1) PERM ACCOUNT CLERK V (#27936; -63,288B) (1) PERM SECRETARY I (#27938; -1.00B; -56,316B) (1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; -1.00B; - 88,464B) (1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; -1.00B; - 69,876B) (1) PERM SCOREBOARD SUPERVISOR (#27943; -0.50B; -24,030B) (1) PERM ENGINEER VI (#27944) (1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; - 1.00B; -59,460B) (1) PERM STADIUM LAYOUT & MTNCE WKR (#27946; -59,376B) (1) PERM GROUNDSKEEPER II (#27947; -47,364B) (1) PERM JANITOR II (#27949) (1) PERM BLDG CONSTR & MTNCE SUPVR II (#27950; -73,320B) (1) PERM BUILDING MAINTENANCE WORKER I (#27951; - 1.00B; -59,376B) (1) PERM BLDG CONSTR & MTNCE SUPVR I (#27952; -68,892B) (1) PERM BUILDING MAINTENANCE WORKER I (#27953; - 59,376B) (1) PERM BUILDING MAINTENANCE WORKER I (#27954; - 59,376B) (1) PERM ELECTRICIAN II (#27955; -65,244B) (1) PERM PLUMBER I (#27956; -61,632B) (1) PERM STADIUM SECURITY OFFICER (#27958; -1.00B; - 56,208B) (1) PERM STADIUM BOX OFFICE MANAGER (#27959; -1.00B; -						

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	63,216B)						
	(1) PERM ASST STADIUM BOX OFFICE MGR (#27960; -54,108B)						
	(1) PERM CASHIER I (#27961)						
	(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962)						
	(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; -1.00B; -49,944B)						
	(1) PERM CHEMICAL TREATMENT WORKER II (#28202; -53,292B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#36570; -1.00B; -59,376B)						
	(1) PERM MECHANICAL REPAIR WORKER (#38448; -59,376B)						
	(1) PERM ELECTRICIAN I (#46301; -61,632B)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B)						
	(1) PERM ACCOUNTANT III (#48149; -1.00B; -62,136B)						
	(1) PERM BUILDING MANAGER (#52281; -1.00B; -81,744B)						
	(1) PERM DEPUTY STADIUM MANAGER (#100680; -1.00B; -114,468B)						
	(1) PERM STADIUM MANAGER (#100694; -1.00B; -134,676B)						
	(1) PERM STADIUM SECRETARY (#102617; -1.00B; -62,700B)						
	(1) PERM CLERK TYPIST (#107516; -1.00B; -42,744B)						
	(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; -1.00B; -62,976B)						
	PERSONAL SVCS (EMPLOYER EMP) (-60,000B)						
	HOURLY PAYROLL (-1,906,851B)						
	OVERTIME (-80,000B)						
	NIGHT DIFFERENTIAL (-4,500B)						
	TEMPORARY ASSIGNMENT (-2,000B)						
	VACATION PAY (-0B)						
	SHORTAGE DIFFERENTIAL (-23,172B)						
	FRINGE BENEFIT (-844,648B)						
	COLLECTIVE BARGAINING (-0B)						
	ADJUSTMENT (-65,381B)						
	ARPA FUNDING ADJUSTMENT (-0V)						
	DELAY IN HIRING (-0B)						
	STADIUM RELATED EXPENSES (-50,000,000A)						
	SERVICES ON A FEE BASIS (-40,000B)						
	OPERATING SUPPLIES (-135,000B)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-125,000B)						
	OFFICE SUPPLIES (-15,000B)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	MEALS-STADIUM (-0B)						
	OTHER SUPPLIES (-20,000B)						
	DUES & SUBSCRIPTIONS (-1,500B)						
	FREIGHT & DELIVERY CHARGES (-6,000B)						
	POSTAGE (-5,000B)						
	TELEPHONE & TELEGRAPH (-60,000B)						
	PRINTING & BINDING (-15,000B)						
	ADVERTISING (-4,000B)						
	CAR MILEAGE (-3,000B)						
	TRANSPORTATION, OUT-OF-STATE (-0B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-0B)						
	MOTOR POOL CARS (-0B)						
	ELECTRICITY (-900,000B)						
	WATER (-100,000B)						
	SEWER (-400,000B)						
	REFUSE DISPOSAL SERVICE (-170,000B)						
	RENTAL OF EQUIPMENT (-40,000B)						
	OTHER REPAIRS & MAINTENANCE (-796,501B)						
	INSURANCE (-70,000B)						
	WORKER'S COMPENSATION (-75,000B)						
	UNEMPLOYMENT BENEFITS (-25,000B)						
	SERVICES ON A FEE BASIS (-1,000,000B)						
	PWD NEW STADIUM PLANNING (-0B)						
	MISCELLANEOUS CURRENT EXPENSES (-10,000B)						
	MANAGERS' DISCRETIONARY FUND (-2,500B)						
	CENTRAL SERVICE COST (-0B)						
	ITEMS FOR RESALE OR REISSUE (-0B)						
	AGENCY AND CLEARING ACCOUNTS (-0B)						
	OPERATING SHORTFALL ARPA FUNDS (-0V)						
	STRUCTURAL ENGINEERING ASSESSMENT (-0V)						
	SEE BED180 SEQ. NO. 8-001.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(18.50)	(1.00)	(50,000,000) A (9,199,019) B	(18.50)	(1.00)	(50,000,000) A (9,199,019) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	2.00	9,012,858 B	0.00	2.00	9,012,858 B
	BASE APPROPRIATIONS	0.00	2.00	9,012,858	0.00	2.00	9,012,858

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

14,447 B

22,491 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** HOUSE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: NEXT GENERATION 911 HARDWARE AND SOFTWARE (1,987,142) \$1,987,142 NON-RECURRING.			1,987,142 B			1,987,142 B
	TOTAL BUDGET CHANGES			2,001,589 B			2,009,633 B
	BUDGET TOTALS	0.00	2.00	11,014,447 B	0.00	2.00	11,022,491 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		41.00	1.00	4,979,673 A	41.00	1.00	4,979,673 A
		1.00	0.00	86,675 U	1.00	0.00	86,675 U
	BASE APPROPRIATIONS	42.00	1.00	5,066,348	42.00	1.00	5,066,348

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			211,111 A			370,742 A
				1,719 U			2,830 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (AGS901/AA). (FY24: -725,625A/FY25: -725,625A)			(725,625) A			(725,625) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT SR13 (#92037; FY24: 21,534; FY25: 22,608) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST SR22 (#92036; FY24: 30,456; FY25: 31,548)			51,990 A			54,156 A
	TOTAL BUDGET CHANGES			(462,524) A			(300,727) A
				1,719 U			2,830 U
	BUDGET TOTALS	41.00	1.00	4,517,149 A	41.00	1.00	4,678,946 A
		1.00	0.00	88,394 U	1.00	0.00	89,505 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department AGS selected

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	639.50	27.05	205,527,251	639.50	27.05	205,527,251
	49.50	5.00	26,876,871	49.50	5.00	26,876,871
	5.00	1.00	1,910,720	5.00	1.00	1,910,720
	0.00	1.00	1,113,907	0.00	1.00	1,113,907
	43.00	0.00	15,885,865	43.00	0.00	15,885,865
	50.00	0.00	55,342,864	50.00	0.00	55,342,864
TOTAL DEPARTMENT APPROPRIATIONS	787.00	34.05	306,657,478	787.00	34.05	306,657,478
DEPARTMENT BUDGET CHANGES	27.00	1.00	(55,493,170)	27.00	1.00	(75,176,513)
	(17.50)	(2.00)	(7,124,097)	(17.50)	(2.00)	(7,039,879)
			(1,005,726)			(1,005,726)
			57,090			91,367
			1,147,286			(15,612,510)
TOTAL DEPARTMENT BUDGET CHANGES	9.50	(1.00)	(62,418,617)	9.50	(1.00)	(98,743,261)
DEPARTMENT TOTAL BUDGET	666.50	28.05	150,034,081	666.50	28.05	130,350,738
	32.00	3.00	19,752,774	32.00	3.00	19,836,992
	5.00	1.00	904,994	5.00	1.00	904,994
	0.00	1.00	1,113,907	0.00	1.00	1,113,907
	43.00	0.00	15,942,955	43.00	0.00	15,977,232
	50.00	0.00	56,490,150	50.00	0.00	39,730,354
TOTAL DEPARTMENT BUDGET	796.50	33.05	244,238,861	796.50	33.05	207,914,217

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department AGS selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	639.50	27.05	205,527,251	A	639.50	27.05	205,527,251	A
	49.50	5.00	26,876,871	B	49.50	5.00	26,876,871	B
	5.00	1.00	1,910,720	N	5.00	1.00	1,910,720	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	1.00	1,113,907	T	0.00	1.00	1,113,907	T
	43.00	0.00	15,885,865	U	43.00	0.00	15,885,865	U
	50.00	0.00	55,342,864	W	50.00	0.00	55,342,864	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL APPROPRIATIONS	787.00	34.05	306,657,478		787.00	34.05	306,657,478	
TOTAL CHANGES	27.00	1.00	(55,493,170)	A	27.00	1.00	(75,176,513)	A
	(17.50)	(2.00)	(7,124,097)	B	(17.50)	(2.00)	(7,039,879)	B
			(1,005,726)	N			(1,005,726)	N
				R				R
				S				S
				T				T
			57,090	U			91,367	U
			1,147,286	W			(15,612,510)	W
				X				X
				V				V
				P				P
GRAND TOTAL CHANGES	9.50	(1.00)	(62,418,617)		9.50	(1.00)	(98,743,261)	
GRAND TOTAL BUDGET	666.50	28.05	150,034,081	A	666.50	28.05	130,350,738	A
	32.00	3.00	19,752,774	B	32.00	3.00	19,836,992	B
	5.00	1.00	904,994	N	5.00	1.00	904,994	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	1.00	1,113,907	T	0.00	1.00	1,113,907	T
	43.00	0.00	15,942,955	U	43.00	0.00	15,977,232	U
	50.00	0.00	56,490,150	W	50.00	0.00	39,730,354	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL BUDGET	796.50	33.05	244,238,861		796.50	33.05	207,914,217	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department ATG selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.24	22.20	34,017,702 A	296.24	22.20	34,017,702 A
		26.40	1.00	4,333,198 B	26.40	1.00	4,333,198 B
		0.00	5.70	11,712,146 N	0.00	5.70	11,712,146 N
		1.00	0.00	4,007,529 T	1.00	0.00	4,007,529 T
		120.20	30.60	19,388,133 U	120.20	30.60	19,388,133 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		21.34	1.00	4,215,082 P	21.34	1.00	4,215,082 P
	BASE APPROPRIATIONS	470.78	61.50	81,053,765	470.78	61.50	81,053,765

- 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.

4-001	EXECUTIVE BUDGET PREP:			1,364,210 A			2,427,151 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				159,455 B			239,843 B
				33,102 T			54,937 T
				819,497 U			1,237,417 U
				46,500 W			75,500 W

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A)			(3,000) A			(3,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-102 (ATG100/AA). (FY24: -6,000U/FY25: -6,000U)			(6,000) U			(6,000) U

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A)			(3,000)	A	(3,000)	A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (ATG100/AA). (FY24: -6,000A/FY25: -6,000A)			(6,000)	A	(6,000)	A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).			(126,084) A	(3.00)		(252,168) A
	***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM CHIEF SPECIAL INVESTIGATOR (#6479; FY24: -55,386A; FY25: -1.0A; -110,772A) (1) PERM INVESTIGATOR VI (#25937; FY24: -37,794A; FY25: -1.0A; -75,588A) (1) PERM SECRETARY III (#45223; FY24: -32,904A; FY25: -1.0A; -65,808A) (1) PERM INVESTIGATOR V (#40975; FY24: -31,068U; FY25: -1.0U; -62,136U) (1) PERM INVESTIGATOR V (#116465; FY24: -31,068U; FY25: -1.0U; -62,136U) (1) PERM INVESTIGATOR V (#118093; FY24: -31,068U; FY25: -1.0U; -62,136U) (1) TEMP INVESTIGATOR V (#112836; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#112837; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#116441; FY24: -31,068U; FY25: -1.0U; -62,136U) (1) TEMP INVESTIGATOR V (#116482; FY24: -31,068U; FY25: -1.0U; -62,136U) (1) TEMP INVESTIGATOR V (#116698; FY24: -31,068U; FY25: -1.0U; -62,136U) (1) TEMP INVESTIGATOR V (#116785; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#118774; FY24: -33,600U; FY25: -1.0U; -67,200U)						
	SEE LAW504 SEQ. NO. 8-001.			(320,808) U	(3.00)	(7.00)	(641,616) U

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-002	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AE) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** FROM SPECIAL FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR VI (#111541; FY24: -42,516B; FY25: - 1.0B; -85,032B) (1) PERM INVESTIGATOR V (#111856; FY24: -31,065B; FY25: - 1.0B; -62,130B) SEE LAW504 SEQ. NO. 8-001.			(73,581) B	(2.00)		(147,162) B
8-003	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AI) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR VI (#119454; FY24: -13,441P; FY25: - 0.4P; -26,882P) (1) TEMP INVESTIGATOR V (#121499; FY24: -15,533P; FY25: - 0.5P; -31,065P) SEE LAW504 SEQ. NO. 8-001.			(28,974) P	(0.40)	(0.50)	(57,947) P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-004	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR V (#119453; FY24: -36,342U; FY25: - 1.0U; -72,684U) (1) PERM INVESTIGATOR VI (#119454; FY24: -20,162U; FY25: - 0.6U; -40,323U) (1) TEMP INVESTIGATOR V (#117189; FY24: -31,065U; FY25: - 1.0U; -62,130U) (1) TEMP INVESTIGATOR V (#117825; FY24: -33,600U; FY25: - 1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#118101; FY24: -33,600U; FY25: - 1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#121499; FY24: -15,533U; FY25: - 0.5U; -31,065U) SEE LAW504 SEQ. NO. 8-001.						
				(170,302) U	(1.60)	(3.50)	(340,602) U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATOR (#124371; -1.00; -60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#124372; -1.00; -22,000) OFFICE SUPPLIES (-3,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; -1.00; -60,000) (1) PERM OFFICE ASSISTANT SR10 (#124372; -1.00; -22,000) OFFICE SUPPLIES (-3,000) SEE ATG100 SEQ. NO. 20-002.	(2.00)		(85,000) A	(2.00)		(85,000) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; 1.00; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#124372; 1.00; 22,000) OFFICE SUPPLIES (3,000) SEE ATG100 SEQ. NO. 20-001.	2.00		85,000 A	2.00		85,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO SPECIAL FUNDS ORG. CODE (ATG100/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#36507; -0.34; -15,000) (1) PERM LEGAL CLERK SR14 (#40797; -0.34; -20,694) (1) PERM LEGAL CLERK SR14 (#40798; -0.34; -15,000) (1) PERM LEGAL ASSISTANT III SR20 (#49335; -0.34; -17,348) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; -0.34; -30,139) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; -0.34; -31,053) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; -0.34; -32,640) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; -0.34; -36,679) SEE ATG100 SEQ. NO. 21-002.	(2.72)		(198,553) A	(2.72)		(198,553) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO SPECIAL FUNDS ORG. CODE (ATG100/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#36507; 0.34; 15,000) (1) PERM LEGAL CLERK SR14 (#40797; 0.34; 20,694) (1) PERM LEGAL CLERK SR14 (#40798; 0.34; 15,000) (1) PERM LEGAL ASSISTANT III SR20 (#49335; 0.34; 17,348) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34; 30,139) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34; 31,053) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34; 32,640) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; 0.34; 36,679) SEE ATG100 SEQ. NO. 21-001.	2.72		198,553 A	2.72		198,553 A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#124378; -1.00; -35,196) OTHER CURRENT EXPENSES (-60,540) SEE ATG231 SEQ. NO. 30-001.	(1.00)		(95,736) A	(1.00)		(95,736) A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** HOUSE CONCURS.		(0.01)	(1,999) A		(0.01)	(1,999) A
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102667; -0.03A/0.03N; -3,331A/3,331N) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -0.59A/-0.41N/0.61A/0.39N; -39,301A/- 27,311N/40,633A/25,979N)		0.01	1,999 N		0.01	1,999 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.			333,308 A			348,236 A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY ATTORNEY GENERAL (#124359; 50,000) PERSONAL SERVICES FOR (1) PERM LEGAL CLERK SR14 (#124366; FY24: 22,760; FY25: 25,004) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#124368; FY24: 32,912; FY25: 35,096) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#124369; FY24: 19,328; FY25: 21,248) PERSONAL SERVICES FOR (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#124370; 65,000) PERSONAL SERVICES FOR (1) PERM LEGAL CLERK SR14 (#124375; FY24: 22,760; FY25: 25,004) PERSONAL SERVICES FOR (1) PERM LEGAL SECRETARY SR18 (#124364; FY24: 25,548; FY25: 31,884) PERSONAL SERVICES FOR (1) PERM MEDIA AND COMMUNICATIONS OFFICER (#124349; 45,000) PERSONAL SERVICES FOR (1) PERM DEPUTY ATTORNEY GENERAL (#124374; 50,000)						

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (470,000)			470,000 A			470,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#124371; 60,000) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#124372; FY24: 16,238; FY25: 18,248)			76,238 A			78,248 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GRANTS MANAGEMENT SYSTEM (FY24: 365,000; FY25: 94,000)			365,000 A			94,000 A
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OVERSIGHT COORDINATOR (#124094; 1.00; 175,056) (1) PERM SPECIAL ASSISTANT TO THE OVERSIGHT COORDINATOR (#124096; 1.00; 60,000) (1) PERM REENTRY SPECIALIST (#992408; 1.00; 71,016) (1) PERM RESEARCH AND POLICY ANALYST (#124095; 1.00; 71,016) INTRA-STATE TRAVEL (25,000) OUT-OF-STATE TRAVEL (21,000) MEMBERSHIP AND DUES (7,100) SPECIAL PROJECTS AND CONSULTATION (100,000) TELEPHONE (2,000) OFFICE SUPPLIES (2,200)	4.00		534,388 A	4.00		534,388 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
105-001	EXECUTIVE REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; 1.00)				
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** HOUSE CONCURS. FROM TOBACCO ENFORCEMENT UNIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 31,065; FY25: 62,130)			31,065	62,130

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR V, SR24 (#116466; 1) PERSONAL SERVICES FOR (3) TEMP LEAD FORENSIC ANALYST, SRNA (#124345, #124346, #125347) (1) PERM INVESTIGATOR V (#116466) (6) TEMP INVESTIGATOR V (#124351, #124352, #124353, #124354, #118092, #121498) (1) PERM SPECIAL AGENT (#116466) (6) TEMP SPECIAL AGENT (#124351, #124352, #124353, #124354, #118092, #121498) KASEWARE SOFTWARE DATA CONVERTER ONE TIME PURCHASES EVIDENCE BASED DATABASE AND TRACKING SYSTEM HARDWARE DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V, SR24 (#116466; 0.50; 30,000) PERSONAL SERVICES FOR (3) TEMP LEAD FORENSIC ANALYST, SRNA (#124345, #124346, #125347; 15,000 EACH) (1) PERM INVESTIGATOR V (#116466; -1.0) (6) TEMP INVESTIGATOR V (#124351, #124352, #124353, #124354, #118092, #121498; -1.0) (1) PERM SPECIAL AGENT (#116466; 1.0; 30,000 EACH) (6) TEMP SPECIAL AGENT (#124351, #124352, #124353, #124354, #118092, #121498; 1.0; 30,000 EACH) KASEWARE SOFTWARE (80,00) DATA CONVERTER (15,000) ONE TIME PURCHASES (FY24: 14,000) EVIDENCE BASED DATABASE AND TRACKING SYSTEM HARDWARE (FY24: 5,000) REDESCRIBED POSITIONS.			1	A			1	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: E-DISCOVERY SOFTWARE (1) DETAIL OF GOVERNOR'S REQUEST: E-DISCOVERY SOFTWARE (FY24: 200,000; FY25: 300,000)			1	A	1	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM AV SPECIALIST SR24 (#922401; 1) (1) PERM AV SPECIALIST SR22 (#922402) SUPPLIES TRIAL TECH SUPPORT AND TRAINING COMPUTERS AV EQUIPMENT CHAIR, PHONE DETAIL OF GOVERNOR'S REQUEST: (1) PERM AV SPECIALIST SR24 (#922401; 1.0; FY24: 30,000; FY25: 63,400) (1) PERM AV SPECIALIST SR22 (#922402; 1.0; FY24: 28,000; FY25: 56,300) SUPPLIES (3,000 EACH) TRIAL TECH SUPPORT AND TRAINING (FY24: 100,000; FY25: 50,000) COMPUTERS (FY24: 2,500 EACH) AV EQUIPMENT (FY24: 2,500 EACH) CHAIR, PHONE (FY24: 300 EACH) 6-MONTH DELAY IN HIRE.			1	A	1	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-004	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR A POSITION AND ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CRIMINAL JUSTICE PLANNING SPECIALIST, SRNA (#992403; 1) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST, SRNA (#102667) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL JUSTICE PLANNING SPECIALIST, SRNA (#992403; 1.0; FY24: 31,973; FY25: 65,945) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST, SRNA (#102667; -0.02A/0.02N) 6-MONTH DELAY IN HIRE.			1	A	1	A
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM INVESTIGATOR V, SR24 (#124223, #124224, #124225; 1) FRINGE BENEFITS TRAVEL DETAIL OF GOVERNOR'S REQUEST: (3) PERM INVESTIGATOR V, SR24 (#124223, #124224, #124225; 1.00 EACH; 69,000 EACH) FRINGE BENEFITS (132,480) TRAVEL (30,000)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-006	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR LEGAL SERVICES (ATG100/AB). ***** HOUSE DOES NOT CONCUR.						1 B
	BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK, SR14 (#29560; 1) (1) PERM ACCOUNTANT III, SR20 (#30749) (1) PERM AUDITOR IV, SR22 (#30850) (1) PERM INVESTIGATOR V, SR24 (#31525) (1) PERM INVESTIGATOR V, SR24 (#33220) (1) PERM INVESTIGATOR V, SR24 (#33221) (1) PERM INVESTIGATOR V, SR24 (#34172) (1) PERM INVESTIGATOR V, SR24 (#34764) (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#100441) (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#101056) (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#101057) (1) PERM AUDITOR III, SR20 (#29622) (1) PERM OFFICE ASSISTANT III, SR08 (#29623) (1) PERM INVESTIGATOR VI, SR26 (#29624) (1) PERM INVESTIGATOR V, SR24 (#29625) (1) PERM LEGAL ASSISTANT III, SR20 (#30098)						
	FROM MEDICAID INVESTIGATION RECOVERY FUND, SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK, SR14 (#29560; -0.25A/0.25B; -15,216A/15,216B) (1) PERM ACCOUNTANT III, SR20 (#30749; -0.25A/0.25B; -12,756A/12,756B) (1) PERM AUDITOR IV, SR22 (#30850; -0.25A/0.25B; -17,469A/17,469B) (1) PERM INVESTIGATOR V, SR24 (#31525; -0.25A/0.25B; -18,897A/18,897B) (1) PERM INVESTIGATOR V, SR24 (#33220; -0.25A/0.25B; -18,897A/18,897B) (1) PERM INVESTIGATOR V, SR24 (#33221; -0.25A/0.25B; -						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	18,171A/18,171B)						
	(1) PERM INVESTIGATOR V, SR24 (#34172; -0.25A/0.25B; -18,897A/18,897B)						
	(1) PERM INVESTIGATOR V, SR24 (#34764; -0.25A/0.25B; -17,469A/17,469B)						
	(1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#100441; -0.25A/0.25B; -23,502A/23,502B)						
	(1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#101056; -0.25A/0.25B; -26,718A/26,718B)						
	(1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#101057; -0.25A/0.25B; -25,599A/25,599B)						
	(1) PERM AUDITOR III, SR20 (#29622; -0.25A/0.25B; -14,355A/14,355B)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#29623; -0.25A/0.25B; -8,280A/8,280B)						
	(1) PERM INVESTIGATOR VI, SR26 (#29624; -0.25A/0.25B; -18,897A/18,897B)						
	(1) PERM INVESTIGATOR V, SR24 (#29625; -0.25A/0.25B; -18,171A/18,171B)						
	(1) PERM LEGAL ASSISTANT III, SR20 (#30098; -0.25A/0.25B; -8,419A/8,419B)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-007	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#992405; 1) FRINGE BENEFITS FROM CHARITABLE PURPOSES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#992405; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600)						1 B	1 B
213-008	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#992413; 1) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#992413; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.						1 U	1 U

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-009	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VICTIM WITNESS (1) CAREER CRIMINAL PROSECUTIONS DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS (1,375,015) CAREER CRIMINAL PROSECUTIONS (FY24: 1,043,274; FY25: 1,081,735)			1	A	1	A
213-010	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REGISTRATION (1) TRAVEL DETAIL OF GOVERNOR'S REQUEST: REGISTRATION (6,000) TRAVEL (FY25: 34,000)			1	A	1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-011	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INTRA-STATE TRAVEL (1) OUT-OF-STATE TRAVEL POSTAGE LICENSES, MEMBERSHIPS & DUES SPECIAL PROJECTS AND CONSULTATION TELEPHONE COPIER OUTSIDE LEASE SPACE RENT OFFICE SUPPLIES DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRAVEL (9,000) OUT-OF-STATE TRAVEL (9,000) POSTAGE (12,000) LICENSES, MEMBERSHIPS & DUES (5,000) SPECIAL PROJECTS AND CONSULTATION (81,000) TELEPHONE (6,000) COPIER (14,000) OUTSIDE LEASE SPACE RENT (54,000) OFFICE SUPPLIES (6,000)			1			A	1			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-012	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK (#112198; 1) (1) PERM LEGAL CLERK (#10596) (1) PERM LEGAL SECRETARY (#10596) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#112198; -1.00U/1.00A; - 41,100U/41,100A) (1) PERM LEGAL CLERK (#10596; -1.00U; -41,100U) (1) PERM LEGAL SECRETARY (#10596; 1.00A; 50,000A) FRINGE BENEFITS (-52,608U) REDESCRIBED POSITION.			1			1

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-013	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR LEGAL SERVICES (ATG100/CU). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP OFFICE ASSISTANT III, SR08 (#110221; 1) (1) PERM DEPUTY ATTORNEY GENERAL (#102662) FRINGE BENEFITS FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III, SR08 (#110221; -1.00A/1.00W; - 33,120A/33,120W) (1) PERM DEPUTY ATTORNEY GENERAL (#102662; - 1.00U/1.00A; (-118,188U/118,188A) FRINGE BENEFITS (-75,640U/21,197W)			1			A
213-014	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#992404; 1) FRINGE BENEFITS DETAILS OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL, SRNA (#992404; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.			1			U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department ATG selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	3.00	(0.01)	2,907,334	A	0.00	(0.01)	3,590,129	A
				116,941	B	(2.00)		154,813	B
			0.01	1,999	N		0.01	1,999	N
				33,102	T			54,937	T
				322,389	U	(4.60)	(10.50)	249,201	U
				46,500	W			75,500	W
				(28,973)	P	(0.40)	(0.50)	(57,946)	P
	BUDGET TOTALS	299.24	22.19	36,925,036	A	296.24	22.19	37,607,831	A
		26.40	1.00	4,450,139	B	24.40	1.00	4,488,011	B
		0.00	5.71	11,714,145	N	0.00	5.71	11,714,145	N
		1.00	0.00	4,040,631	T	1.00	0.00	4,062,466	T
		120.20	30.60	19,710,522	U	115.60	20.10	19,637,334	U
		5.60	1.00	3,426,475	W	5.60	1.00	3,455,475	W
		21.34	1.00	4,186,109	P	20.94	0.50	4,157,136	P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,958,991 A	22.50	0.00	1,958,991 A
		24.50	0.00	3,734,657 W	24.50	0.00	3,734,657 W
		0.00	0.00	1,138,985 P	0.00	0.00	1,138,985 P
	BASE APPROPRIATIONS	47.00	0.00	6,832,633	47.00	0.00	6,832,633

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			154,000 A			154,000 A
				116,501 W			180,385 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#124378; 1.00; 35,196) OTHER CURRENT EXPENSES (60,540) SEE ATG100 SEQ. NO. 30-001.	1.00		95,736 A	1.00		95,736 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (65,856)						
				65,856 P			65,856 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE DOES NOT CONCUR. FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECHNICIAN SR10 (#17368; 1.00)						
	TOTAL BUDGET CHANGES	1.00		249,736 A	1.00		249,736 A
				116,501 W			180,385 W
				65,856 P			65,856 P
	BUDGET TOTALS	23.50	0.00	2,208,727 A	23.50	0.00	2,208,727 A
		24.50	0.00	3,851,158 W	24.50	0.00	3,915,042 W
		0.00	0.00	1,204,841 P	0.00	0.00	1,204,841 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.36	0.34	6,949,955 A	69.36	0.34	6,949,955 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		134.64	0.66	20,335,241 P	134.64	0.66	20,335,241 P
	BASE APPROPRIATIONS	204.00	1.00	29,516,420	204.00	1.00	29,516,420

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			253,661 A			253,661 A
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Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KEIKI MODERNIZATION PROJECT (FY25: -1,785,000A/- 3,465,000P)					(1,785,000) A
						(3,465,000) P
100-001	EXECUTIVE REQUEST: ADD POSITION FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; 0.34A/0.66P)					

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

SEQ #	EXPLANATION	FY 2024			FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt			
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III, SR08 (#992412; 1) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#992412; 0.34A/0.66P; FY24: 5,630A/10,933P; FY25: 11,260A/21,858P) FRINGE BENEFITS (FY24: 6,991 P; FY25: 13,989P) 6-MONTH DELAY IN HIRE.			1			1	A	A	
TOTAL BUDGET CHANGES				253,662					(1,531,338)	A
									(3,465,000)	P
BUDGET TOTALS		69.36	0.34	7,203,617	A	69.36	0.34	5,418,617	A	
		0.00	0.00	2,231,224	T	0.00	0.00	2,231,224	T	
		134.64	0.66	20,335,241	P	134.64	0.66	16,870,241	P	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department ATG selected

Department: ATG

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	388.10	22.54	42,926,648	A	388.10	22.54	42,926,648	A
	26.40	1.00	4,333,198	B	26.40	1.00	4,333,198	B
	0.00	5.70	11,712,146	N	0.00	5.70	11,712,146	N
	1.00	0.00	6,238,753	T	1.00	0.00	6,238,753	T
	120.20	30.60	19,388,133	U	120.20	30.60	19,388,133	U
	30.10	1.00	7,114,632	W	30.10	1.00	7,114,632	W
	155.98	1.66	25,689,308	P	155.98	1.66	25,689,308	P
TOTAL DEPARTMENT APPROPRIATIONS	721.78	62.50	117,402,818		721.78	62.50	117,402,818	
DEPARTMENT BUDGET CHANGES	4.00	(0.01)	3,410,732	A	1.00	(0.01)	2,308,527	A
			116,941	B	(2.00)		154,813	B
		0.01	1,999	N		0.01	1,999	N
			33,102	T			54,937	T
			322,389	U	(4.60)	(10.50)	249,201	U
			163,001	W			255,885	W
			36,883	P	(0.40)	(0.50)	(3,457,090)	P
TOTAL DEPARTMENT BUDGET CHANGES	4.00	0.00	4,085,047		(6.00)	(11.00)	(431,728)	
DEPARTMENT TOTAL BUDGET	392.10	22.53	46,337,380	A	389.10	22.53	45,235,175	A
	26.40	1.00	4,450,139	B	24.40	1.00	4,488,011	B
	0.00	5.71	11,714,145	N	0.00	5.71	11,714,145	N
	1.00	0.00	6,271,855	T	1.00	0.00	6,293,690	T
	120.20	30.60	19,710,522	U	115.60	20.10	19,637,334	U
	30.10	1.00	7,277,633	W	30.10	1.00	7,370,517	W
	155.98	1.66	25,726,191	P	155.58	1.16	22,232,218	P
TOTAL DEPARTMENT BUDGET	725.78	62.50	121,487,865		715.78	51.50	116,971,090	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department ATG selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	388.10	22.54	42,926,648	A	388.10	22.54	42,926,648	A
	26.40	1.00	4,333,198	B	26.40	1.00	4,333,198	B
	0.00	5.70	11,712,146	N	0.00	5.70	11,712,146	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	1.00	0.00	6,238,753	T	1.00	0.00	6,238,753	T
	120.20	30.60	19,388,133	U	120.20	30.60	19,388,133	U
	30.10	1.00	7,114,632	W	30.10	1.00	7,114,632	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	155.98	1.66	25,689,308	P	155.98	1.66	25,689,308	P
GRAND TOTAL APPROPRIATIONS	721.78	62.50	117,402,818		721.78	62.50	117,402,818	
TOTAL CHANGES	4.00	(0.01)	3,410,732	A	1.00	(0.01)	2,308,527	A
			116,941	B	(2.00)		154,813	B
		0.01	1,999	N		0.01	1,999	N
				R				R
				S				S
			33,102	T			54,937	T
			322,389	U	(4.60)	(10.50)	249,201	U
			163,001	W			255,885	W
				X				X
				V				V
			36,883	P	(0.40)	(0.50)	(3,457,090)	P
GRAND TOTAL CHANGES	4.00	0.00	4,085,047		(6.00)	(11.00)	(431,728)	
GRAND TOTAL BUDGET	392.10	22.53	46,337,380	A	389.10	22.53	45,235,175	A
	26.40	1.00	4,450,139	B	24.40	1.00	4,488,011	B
	0.00	5.71	11,714,145	N	0.00	5.71	11,714,145	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	1.00	0.00	6,271,855	T	1.00	0.00	6,293,690	T
	120.20	30.60	19,710,522	U	115.60	20.10	19,637,334	U
	30.10	1.00	7,277,633	W	30.10	1.00	7,370,517	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	155.98	1.66	25,726,191	P	155.58	1.16	22,232,218	P
GRAND TOTAL BUDGET	725.78	62.50	121,487,865		715.78	51.50	116,971,090	

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	1,648,724 A	10.00	1.00	1,648,724 A
		0.00	0.00	2,321,915 W	0.00	0.00	2,321,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	4,670,639	10.00	1.00	4,670,639

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			77,531 A			123,216 A
				930 W			1,536 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED100/SM). (FY24: -200,000A/FY25: -200,000A)			(200,000) A			(200,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 60-001 (BED100/SM). (FY24: -500,000W/FY25: -500,000W)			(500,000) W			(500,000) W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:						1,000,000 A
	ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM)						
	***** DETAIL OF HOUSE ADJUSTMENT: HAWAII DEFENSE ALLIANCE PROGRAM (FY25: 1,000,000)						
	\$1,000,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES			(122,469) A			923,216 A
				(499,070) W			(498,464) W
	BUDGET TOTALS	10.00	1.00	1,526,255 A	10.00	1.00	2,571,940 A
		0.00	0.00	1,822,845 W	0.00	0.00	1,823,451 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	1.00	1,592,721 A	13.00	1.00	1,592,721 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
	BASE APPROPRIATIONS	13.00	1.00	2,372,721	13.00	1.00	2,372,721

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	67,478 A	104,620 A
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Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#124276; 63,384) PERSONAL SERVICES FOR (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24 (#44000; 63,384)						
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V SR24 (#94005B; 1.00; 63,384) (1) PERM PROGRAM SPECIALIST VI (#94006B; 1.00; 76,666) (1) TEMP MEDIA AND ENTERTAINMENT INDUSTRY DEVELOPMENT LIAISON (#94004B; 1.00; 120,000)	2.00	1.00	260,050 A	2.00	1.00	260,050 A
	TOTAL BUDGET CHANGES	2.00	1.00	327,528 A	2.00	1.00	364,670 A
	BUDGET TOTALS	15.00	2.00	1,920,249 A	15.00	2.00	1,957,391 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	2,513,717 B	16.00	0.00	2,513,717 B
	BASE APPROPRIATIONS	16.00	0.00	2,513,717	16.00	0.00	2,513,717

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

98,828 B 157,373 B

TOTAL BUDGET CHANGES

98,828 B 157,373 B

BUDGET TOTALS

16.00 0.00 2,612,545 B 16.00 0.00 2,671,090 B

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU 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 SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HTA BRAND MANAGER (#124319; 1.00; 70,008) (1) TEMP HTA DIRECTOR OF PLANNING (#124312; 1.00; 122,400) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124329; 1.00; 53,550) (1) TEMP HTA BRAND MANAGER (#124324; 1.00; 71,412) (1) TEMP HTA PRESIDENT & CHIEF EXECUTIVE OFFICER (#124306; 1.00; 262,500) (1) TEMP HTA BRAND MANAGER (#124321; 1.00; 71,412) (1) TEMP HTA PROCUREMENT SPECIALIST (#124328; 1.00; 56,108) (1) TEMP HTA PUBLIC AFFAIRS OFFICER (#124311; 1.00; 142,800) (1) TEMP HTA SENIOR BRAND MANAGER (#124316; 1.00; 109,020) (1) TEMP HTA EXECUTIVE ASSISTANT (#124310; 1.00; 78,876) (1) TEMP HTA BRAND MANAGER (#124322; 1.00; 71,412) (1) TEMP HTA CHIEF BRAND OFFICER (#124308; 1.00; 163,200) (1) TEMP HTA SENIOR BRAND MANAGER (#124318; 1.00; 102,012) (1) TEMP HTA BUDGET/FISCAL OFFICER (#124327; 1.00; 83,844) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124314; 1.00; 45,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124315; 1.00; 48,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124330; 1.00; 57,552) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#124313; 1.00; 143,052) (1) TEMP HTA BRAND MANAGER (#124320; 1.00; 71,412) (1) TEMP HTA CHIEF ADMINISTRATIVE OFFICER (#124309; 1.00; 163,200) (1) TEMP HTA SENIOR BRAND MANAGER (#124317; 1.00; 102,012)		25.00	35,000,000	A		25.00	35,000,000	A

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HTA BRAND MANAGER (#124323; 1.00; 71,412)						
	(1) TEMP HTA CONTRACTS & ADMIN MANAGER (#124325; 1.00; 65,000)						
	(1) TEMP HTA PROCUREMENT MANAGER (#124326; 1.00; 80,000)						
	(1) TEMP SECRETARY II (#27615; 1.00; 55,000)						
	COLLECTIVE BARGAINING (FY24: 99,816; FY25: 200,168)						
	PERFORMANCE/LUMP SUM (FY24: 16,320; FY25: 17,136)						
	VACATION (FY24: 238,818; FY25: 242,901)						
	COMMUNITY PROGRAMS - HAWAIIAN CULTURE (FY24: 3,546,000; FY25: 2,230,600)						
	COMMUNITY PROGRAMS - NATURAL RESOURCES (FY24: 2,015,000; FY25: 1,365,000)						
	COMMUNITY PROGRAMS - PLANNING (FY24: 2,071,000; FY25: 1,736,000)						
	COMMUNITY PROGRAMS - SAFETY AND SECURITY (850,000)						
	BRANDING (FY24: 22,407,352; FY25: 24,601,501)						
	ADMINISTRATIVE AND GOVERNANCE (FY24: 1,395,500; FY25: 1,396,500)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP HTA BRAND MANAGER (#124319; 1.00; 70,008)						
	(1) TEMP HTA DIRECTOR OF PLANNING (#124312; 1.00; 122,400)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124329; 1.00; 53,550)						
	(1) TEMP HTA BRAND MANAGER (#124324; 1.00; 71,412)						
	(1) TEMP HTA PRESIDENT & CHIEF EXECUTIVE OFFICER (#124306; 1.00; 262,500)						
	(1) TEMP HTA BRAND MANAGER (#124321; 1.00; 71,412)						
	(1) TEMP HTA PROCUREMENT SPECIALIST (#124328; 1.00; 56,108)						
	(1) TEMP HTA PUBLIC AFFAIRS OFFICER (#124311; 1.00; 142,800)						
	(1) TEMP HTA SENIOR BRAND MANAGER (#124316; 1.00; 109,020)						
	(1) TEMP HTA EXECUTIVE ASSISTANT (#124310; 1.00; 78,876)						
	(1) TEMP HTA BRAND MANAGER (#124322; 1.00; 71,412)						
	(1) TEMP HTA CHIEF BRAND OFFICER (#124308; 1.00; 163,200)						
	(1) TEMP HTA SENIOR BRAND MANAGER (#124318; 1.00; 102,012)						

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HTA BUDGET/FISCAL OFFICER (#124327; 1.00; 83,844)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124314; 1.00; 45,000)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124315; 1.00; 48,000)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124330; 1.00; 57,552)						
	(1) TEMP HTA VICE PRESIDENT OF FINANCE (#124313; 1.00; 143,052)						
	(1) TEMP HTA BRAND MANAGER (#124320; 1.00; 71,412)						
	(1) TEMP HTA CHIEF ADMINISTRATIVE OFFICER (#124309; 1.00; 163,200)						
	(1) TEMP HTA SENIOR BRAND MANAGER (#124317; 1.00; 102,012)						
	(1) TEMP HTA BRAND MANAGER (#124323; 1.00; 71,412)						
	(1) TEMP HTA CONTRACTS & ADMIN MANAGER (#124325; 1.00; 65,000)						
	(1) TEMP HTA PROCUREMENT MANAGER (#124326; 1.00; 80,000)						
	(1) TEMP SECRETARY II (#27615; 1.00; 55,000)						
	COLLECTIVE BARGAINING (FY24: 99,816; FY25: 200,168)						
	PERFORMANCE/LUMP SUM (FY24: 16,320; FY25: 17,136)						
	VACATION (FY24: 238,818; FY25: 242,901)						
	COMMUNITY PROGRAMS - HAWAIIAN CULTURE (FY24: 6,546,000; FY25: 5,230,600)						
	COMMUNITY PROGRAMS - NATURAL RESOURCES (FY24: 2,015,000; FY25: 1,365,000)						
	COMMUNITY PROGRAMS - COMMUNITY (FY24: 7,317,351; FY25: 4,466,500)						
	COMMUNITY PROGRAMS - PLANNING (FY24: 2,071,000; FY25: 1,736,000)						
	COMMUNITY PROGRAMS - SAFETY AND SECURITY (850,000)						
	BRANDING (FY24: 44,790,000; FY25: 35,835,000)						
	SPORTS MARKETING (FY24: 7,300,000; FY25: 6,300,000)						
	ADMINISTRATIVE AND GOVERNANCE (FY24: 1,395,500; FY25: 1,396,500)						

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). ***** HOUSE DOES NOT CONCUR. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (23,131,576) INSURANCE PREMIUM (500,000) SERVICES ON A FEE - OPERATIONS (4,218,424) MARKETING (550,000) SERVICES ON A FEE - CONSULTANTS (100,000)						
	TOTAL BUDGET CHANGES		25.00	35,000,000 A		25.00	35,000,000 A
	BUDGET TOTALS	0.00	25.00	35,000,000 A	0.00	25.00	35,000,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	25.00	2,216,673 A	1.00	25.00	2,216,673 A
		0.00	0.00	565,000 B	0.00	0.00	565,000 B
		0.00	2.00	667,124 N	0.00	2.00	667,124 N
		0.00	0.00	7,146,250 T	0.00	0.00	7,146,250 T
	BASE APPROPRIATIONS	1.00	27.00	10,595,047	1.00	27.00	10,595,047

- 1

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

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

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			99,457 A	164,823 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (BED120/SI). (FY24: -9,200A/FY25: -9,200A)			(9,200) A	(9,200) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (BED120/SI). (FY24: -30,000A/FY25: -30,000A)				
				(30,000) A	(30,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (BED120/SI). (FY24: -500,000B/FY25: -500,000B)				
				(500,000) B	(500,000) B

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND PUBLICATIONS (-18,240) SEE BED120 SEQ. NO. 10-002.			(18,240)	A	(18,240)	A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PUBLIC AFFAIRS OFFICER (#119365; 18,240) SEE BED120 SEQ. NO. 10-001.			18,240	A	18,240	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (FY24: 30,000A; FY25: 30,000A)			30,000	A	30,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ENERGY PROGRAM (FY25: 832,876) \$832,876 NON-RECURRING.					832,876	N

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#123896; 37,500) PERSONAL SERVICES FOR (1) TEMP ENERGY ASSURANCE SPECIALIST (#124025; 45,000) PERSONAL SERVICES FOR (1) TEMP TRANSPORTATION ENERGY SPECIALIST (#124091; 46,500) PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 30,000) PERSONAL SERVICES FOR (1) TEMP REGULATORY ASSISTANT (#93011B; 30,000) PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 36,000)			225,000 A			225,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 66,915)			66,915 A			66,915 A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025				
		Perm	Temp	Perm	Temp	Amt		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)					30,000 B		30,000 B
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM THE ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: 140-SERVICES ON A FEE (1) 162-CONTRACTS & OTHER GOVT AGENCIES FROM THE ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: 140-SERVICES ON A FEE (650,000) 162-CONTRACTS & OTHER GOVT AGENCIES (500,000)					1 B		1 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BED selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			382,172 A (469,999) B			447,538 A (469,999) B 832,876 N
	BUDGET TOTALS	1.00 0.00 0.00 0.00	25.00 0.00 2.00 0.00	2,598,845 A 95,001 B 667,124 N 7,146,250 T	1.00 0.00 0.00 0.00	25.00 0.00 2.00 0.00	2,664,211 A 95,001 B 1,500,000 N 7,146,250 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.46	5.00	2,081,339 A	18.46	5.00	2,081,339 A
		1.54	0.00	115,317 N	1.54	0.00	115,317 N
		6.50	0.00	582,123 P	6.50	0.00	582,123 P
	BASE APPROPRIATIONS	26.50	5.00	2,778,779	26.50	5.00	2,778,779

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			174,381 A			271,190 A
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Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BED130/GA). (FY24: -94,200A/FY25: -94,200A)			(94,200) A			(94,200) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#8345; -0.54N/0.54P; -27,421N/27,421P) (1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N/1.00P; - 48,948N/48,948P) FRINGE BENEFITS (-38,948N/38,948P)						

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MATCHING FUNDS FOR FEDERAL PROGRAM - OSHS (FY24: 94,200A; FY25: 94,200A)			94,200	A	94,200	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (38,699) BUREAU OF LABOR AND STATISTICS (128,212) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,699) BUREAU OF LABOR AND STATISTICS (128,212)			166,911	N	166,911	N

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/TR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7101-VISTOR STATISTICS (1) 7101-TOURISM INDUSTRY PERFORMANCE MONITORING 7101-TOURISM PROGRAM EVALUATIONS AND PERFORMANCE MEASURES 7101-MARKET RESEARCH 4300/4400-EVENTS PARTICIPATION DETAIL OF GOVERNOR'S REQUEST: 7101-VISTOR STATISTICS (FY24: 1,233,878; FY25: 1,569,520) 7101-TOURISM INDUSTRY PERFORMANCE MONITORING (FY24: 240,000; FY25: 247,200) 7101-TOURISM PROGRAM EVALUATIONS AND PERFORMANCE MEASURES (FY24: 990,000; FY25: 1,019,700) 7101-MARKET RESEARCH (FY24: 505,750; FY25: 520,923) 4300/4400-EVENTS PARTICIPATION (FY24: 24,539; FY25: 25,275)			1 A			1 A
TOTAL BUDGET CHANGES				174,382 A 166,911 N			271,191 A 166,911 N
BUDGET TOTALS		18.46	5.00	2,255,721 A	18.46	5.00	2,352,530 A
		1.54	0.00	282,228 N	1.54	0.00	282,228 N
		6.50	0.00	582,123 P	6.50	0.00	582,123 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	85,978,302 B	0.00	5.00	85,978,302 B
	BASE APPROPRIATIONS	0.00	5.00	85,978,302	0.00	5.00	85,978,302

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

40,438 B

67,271 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** DETAILS OF HOUSE ADJUSTMENT: SOLAR ENERGY STORAGE LOAN PROGRAM (FY24: 300,000,000)			300,000,000	A		
	TOTAL BUDGET CHANGES			300,000,000	A		
				40,438	B		67,271 B
	BUDGET TOTALS	0.00	0.00	300,000,000	A		
		0.00	5.00	86,018,740	B	0.00	5.00 86,045,573 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	1.00	2,394,295	A	26.00	1.00	2,394,295	A
	BASE APPROPRIATIONS	26.00	1.00	2,394,295		26.00	1.00	2,394,295	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			185,784	A			274,599	A
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Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 1000-001 (BED142/AA). (FY24: -4,700A/FY25: -4,700A)			(4,700) A			(4,700) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STRATEGIC BROADBAND COORDINATOR (#94001B; 1.00; 115,008) (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR (#94002B; 1.00; 90,000) (1) TEMP ADMINISTRATIVE SERVICES COORDINATOR (#94003B; 1.00; 84,996) OFFICE SUPPLIES (500) DUES AND SUBSCRIPTIONS (1,000) DUES TO PROFESSIONAL ASSOCIATION (1,000) POSTAGE (250) TELEPHONE AND TELEGRAPH (250) TRANSPORTATION - INTRASTATE (5,000) TRANSPORTATION - OUT-OF-STATE (15,000) SERVICES ON A FEE BASIS (46,996)		3.00	360,000 A		3.00	360,000 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADMIN SERVICES OFFICER (#120107; 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMIN SERVICES OFFICER (#120107; FY24: 58,704; FY25: 62,508)			1 A			1 A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BROADBAND INFRASTRUCTURE GRANT PROGRAM (1) DETAIL OF GOVERNOR'S REQUEST: BROADBAND INFRASTRUCTURE GRANT PROGRAM (FY24: 5,000,000)			1 A			1 A
TOTAL BUDGET CHANGES			3.00	541,086 A		3.00	629,901 A
BUDGET TOTALS		26.00	4.00	2,935,381 A	26.00	4.00	3,024,196 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	5.00	6,234,902 A	3.00	5.00	6,234,902 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	10.00	994,214 P	0.00	10.00	994,214 P
	BASE APPROPRIATIONS	3.00	15.00	10,850,577	3.00	15.00	10,850,577

- 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.

4-001 EXECUTIVE BUDGET PREP: 24,542 A 40,920 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BED143/TE). (FY24: -1,500,000A/FY25: -1,500,000A)			(1,500,000)	A	(1,500,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BED143/TE). (FY24: -1,500,000A/FY25: -1,500,000A)			(1,500,000)	A	(1,500,000)	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A)			(1,000,000)	A	(1,000,000)	A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A)			(1,000,000)	A	(1,000,000)	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP TECHNOLOGY MARKETING SPECIALIST (#107907; 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP TECHNOLOGY MARKETING SPECIALIST (#107907; 67,044)			1	A	1	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAILS OF HOUSE ADJUSTMENT: MANUFACTURING ASSISTANCE PROGRAM (2,000,000)			2,000,000	A	2,000,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAILS OF HOUSE ADJUSTMENT: SMALL BUSINESS INNOVATION RESEARCH PROGRAM (2,000,000)			2,000,000 A			2,000,000 A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAILS OF HOUSE ADJUSTMENT: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES FOR RENEWABLE ENERGY TECHNOLOGY, MICROGRID, AND OTHER RELATED PROGRAMS (FY24: 4,000,000)			4,000,000 A			

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt	
1003-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAILS OF HOUSE ADJUSTMENT: ACCELERATOR PROGRAM (2,000,000)			2,000,000	A			2,000,000	A
1004-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** FROM STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND: DETAIL OF HOUSE ADJUSTMENT: (1) PERM ECONOMIC PROGRAM MANAGER (1.00; 125,000A) (2) PERM ECONOMIC DEVELOPMENT SPECIALIST (1.00 EACH; 75,000A EACH) STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND (FY24: 5,000,000A) STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND CEILING (FY24: 5,000,000W)	3.00		5,275,000	A	3.00		275,000	A
				5,000,000	W				

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BED selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		10,299,543 A	3.00		1,315,921 A
				5,000,000 W			
	BUDGET TOTALS	6.00	5.00	16,534,445 A	6.00	5.00	7,550,823 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	7,017,203 W	0.00	0.00	2,017,203 W
		0.00	10.00	994,214 P	0.00	10.00	994,214 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	3.00	3,384,899 A	25.00	3.00	3,384,899 A
		6.00	5.00	4,449,536 N	6.00	5.00	4,449,536 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	31.00	8.00	9,834,435	31.00	8.00	9,834,435

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			138,855 A			221,777 A
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Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL). (FY24: -300,000A/FY25: -300,000A)			(300,000)	A	(300,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL). (FY24: -2,000,000N/FY25: -2,000,000N)			(2,000,000)	N	(2,000,000)	N

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BED144/PL). (FY24: -400,000A/FY25: -400,000A)			(400,000)	A	(400,000)	A

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM
MANAGER EM05 (#11310; 62,172)

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp	Amt			
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP PROJECT ANALYST (#122606; 1) OFFICE SUPPLIES TELEPHONE AND TELEGRAPH PRINTING COMPUTER PROGRAM RENTAL OF EQUIPMENT (COPY MACHINE) RENTAL OF EQUIPMENT (MAIL MACHINE) TRANSPORTATION, OUT-OF-STATE SUBSISTENCE ALLOWANCE, OUT-OF-STATE INSURANCE SERVICE (SECURITY) CLOUD STORAGE DATABASE UPGRADE/IMPROVEMENTS/MAINTENANCE DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROJECT ANALYST (#122606; 79,560) OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (4,715) PRINTING (5,000) COMPUTER PROGRAM (10,000) RENTAL OF EQUIPMENT (COPY MACHINE) (5,000) RENTAL OF EQUIPMENT (MAIL MACHINE) (5,000) TRANSPORTATION, OUT-OF-STATE (10,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (20,000) INSURANCE (5,000) SERVICE (SECURITY) (5,000) CLOUD STORAGE (50,000) DATABASE UPGRADE/IMPROVEMENTS/MAINTENANCE (50,000)								
				1	A			1	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PZ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (1) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (500,000)			1	A	1	A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST, SRNA (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST, SRNA (1) PERM SUSTAINABILITY PLANNER V SERVICES ON A FEE BASIS DETAIL OF GOVERNOR'S REQUEST: (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST, SRNA (#94022B, #94023B; 1.00 EACH; FY24: 31,692 EACH; FY25: 65,664 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST, SRNA (#94024B; 1.00; FY24: 31,692; FY25: 65,664) (1) PERM SUSTAINABILITY PLANNER V (#94025B; 1.00; FY24: 34,278; FY25: 71,016) SERVICES ON A FEE BASIS (150,000) 6-MONTH DELAY IN HIRE.			1	A	1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (17,665)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION, INTRA-STATE (1) TRANSPORTATION, INTRA-STATE, NON-EMPLOYEE SUBSISTENCE ALLOWANCE, INTRA-STATE SUBSISTENCE ALLOWANCE, INTRA-STATE, NON-EMPLOYEE TRANSPORTATION, OUT-OF-STATE TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE SUBSISTENCE ALLOWANCE, OUT-OF-STATE SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE SUBSISTENCE ALLOWANCE, NON-EMPLOYEE HIRE OF PASSENGER CARS DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (1,431) TRANSPORTATION, INTRA-STATE, NON-EMPLOYEE (10,101) SUBSISTENCE ALLOWANCE, INTRA-STATE (3,208) SUBSISTENCE ALLOWANCE, INTRA-STATE, NON-EMPLOYEE (4,200) TRANSPORTATION, OUT-OF-STATE (2,100) TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (1,800) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (300) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (300) SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (420) HIRE OF PASSENGER CARS (1,200)			1	A			1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** DETAILS OF HOUSE ADJUSTMENT: TRANSIT ORIENTED DEVELOPMENT PROJECTS (FY24: 2,000,000)			2,000,000	A		

TOTAL BUDGET CHANGES			1,438,860	A			(478,218)	A
			(2,000,000)	N			(2,000,000)	N

BUDGET TOTALS	25.00	3.00	4,823,759	A	25.00	3.00	2,906,681	A
	6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	N
	0.00	0.00	2,000,000	W	0.00	0.00	2,000,000	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	17.00	7,744,562 B	0.00	17.00	7,744,562 B
	BASE APPROPRIATIONS	0.00	17.00	7,744,562	0.00	17.00	7,744,562

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

108,722 B

179,585 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			108,722 B			179,585 B
	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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	1,149,898 A	10.00	1.00	1,149,898 A
		11.00	1.00	2,408,207 B	11.00	1.00	2,408,207 B
	BASE APPROPRIATIONS	21.00	2.00	3,558,105	21.00	2.00	3,558,105

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			39,362 A			65,089 A
				86,127 B			142,707 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#177163; 1) (1) TEMP HCDA PROGRAM SPECIALIST IV OTHER PERSONAL SERVICES OTHER EXPENSES (BEDKA) FROM THE HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#177163; 1.00A; FY24: 102,008A; FY25: 104,048A) (1) TEMP HCDA PROGRAM SPECIALIST IV (#116951; 1.00B; FY24: 83,232B; FY25: 84,897B) OTHER PERSONAL SERVICES (FY24: 9,006A/36,768B; FY25: 10,509A/35,103B) OTHER EXPENSES (BEDKA) (200,000B)			1			A	1			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#117163; 1) (1) PERM HCDA PROGRAM SPECIALIST IV OTHER PERSONAL SERVICES OPERATING EXPENSES (BEDKA) FROM THE HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#117163; -1.00A; FY24: -102,008A; FY25: -104,048A) (1) PERM HCDA PROGRAM SPECIALIST IV (#116951; -1.00B; FY24: -83,232B; FY25: -84,897B) OTHER PERSONAL SERVICES (FY24: -9,006A/-36,768B; FY25: - 10,509A/35,103B) OPERATING EXPENSES (BEDKA) (-200,000B)			1 A			1 A
TOTAL BUDGET CHANGES				39,364 A			65,091 A
				86,127 B			142,707 B
BUDGET TOTALS		10.00	1.00	1,189,262 A	10.00	1.00	1,214,989 A
		11.00	1.00	2,494,334 B	11.00	1.00	2,550,914 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	5,000,000 A	0.00	0.00	5,000,000 A
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		25.00	42.00	12,748,818 W	25.00	42.00	12,748,818 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	25.00	42.00	23,848,818	25.00	42.00	23,848,818

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

358,187 W

595,027 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2103-001 (BED160/HF). (FY24: -5,000,000A/FY25: -5,000,000A)			(5,000,000) A			(5,000,000) A	
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** HOUSE CONCURS. FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; -1.00; -81,000) FRINGE BENEFITS (-51,840) SEE BED160 SEQ. NO. 20-002.							
				(1.00)		(132,840) W	(1.00)	(132,840) W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** HOUSE CONCURS. FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; 1.00; 81,000) FRINGE BENEFITS (51,840) SEE BED160 SEQ. NO. 20-001.		1.00	132,840 W		1.00	132,840 W
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RHRF INFUSION FOR AFFORDABLE HOUSING (1) DETAIL OF GOVERNOR'S REQUEST: RHRF INFUSION FOR AFFORDABLE HOUSING (200,000,000)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DURF INFUSION FOR AFFORDABLE HOUSING (1) DETAIL OF GOVERNOR'S REQUEST: DURF INFUSION FOR AFFORDABLE HOUSING (250,000,000)			1 A			1 A
	TOTAL BUDGET CHANGES			(4,999,998) A			(4,999,998) A
			0.00	358,187 W		0.00	595,027 W
	BUDGET TOTALS	0.00	0.00	2 A	0.00	0.00	2 A
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		25.00	42.00	13,107,005 W	25.00	42.00	13,343,845 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,634	A		49,232	A
				35,478	W		58,204	W

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED170/KB). (FY24: -250,000A/FY25: -250,000A)			(250,000)	A	(250,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2103-001 (BED170/KB). (FY24: -551,000A/FY25: -551,000A)			(551,000)	A	(551,000)	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KA). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM EXECUTIVE DIRECTOR (#102627; 1.00A; 145,692A) (1) PERM ADC ADMIN SRVCS OFFICER (#102628; 1.00A; 66,404A) (1) PERM ADC SECRETARY III (#102629; 1.00A; 60,458A) (1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; 1.00A; 141,684A) (1) PERM ADC PROJECT MANAGER (#121289; 1.00A; 77,040A) (1) PERM PROPERTY MANAGER (#122977; 1.00A; 68,250A) (1) PERM ASSET MANAGER (#122979; 1.00A; 75,000A) (1) PERM ACCOUNTANT IV (#93005A; 1.00A; 30,803A) COLLECTIVE BARGAINING ADJ (38,795W) GENERAL FUND SUPPLEMENT (44,993A) SERVICES ON A FEE BASIS - NOT STATE (0A) GRANT-IN-AID (0A) INVASIVE AND HAZARDOUS PLANT MITIGATION (0A) INTEREST ON LATE PAYMENTS (0A) AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (0B) SERVICES ON A FEE BASIS (50,000W) FUEL OIL AND LUBRICANTS (0W) MOTOR VEHICLE GAS & OIL (0W) UNIFORM/PROTECTIVE WEAR (0W) OFFICE SUPPLIES (1,200W) IRRIGATION MATERIALS (0W) OTHER SUPPLIES (1,000W) DUES & SUBSCRIPTIONS (300W) POSTAGE (600W) TELEPHONE & TELEGRAPH (1,000W) PRINTING & BINDING (300W) ADVERTISING (100W) CAR MILEAGE (1,200W) TRANSPORTATION, INTRASTATE (15,000W)	8.00		3,011,324 A	8.00		3,011,324 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	SUBSISTENCE ALLOWANCE, INTRASTATE (2,000W)							
	TRANSPORTATION, OUT-OF-STATE (1,000W)							
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000W)							
	HIRE OF PASSENGER CARS (1,700W)							
	OTHER TRAVEL (750W)							
	ELECTRICITY (20,000W)							
	WATER (0W)							
	SEWAGE (0W)							
	RENTAL OF LAND & BUILDING (0W)							
	RENTAL OF EQUIPMENT (3,000W)							
	R&M, SPECIAL IRRIGATION (0W)							
	OTHER REPAIRS & MAINTENANCE (4,000W)							
	INSURANCE (200W)							
	MISCELLANEOUS CURRENT EXPENSES (21,000W)							
	R&M, EDP EQUIPMENT (0W)							
	R&M, OTHER EDP (0W)							
	SERVICES ON FEE BASIS (1,739,630W)							
	TRAINING COSTS & REGISTRATION (1,200W)							
	INCENTIVE SERVICE AWARDS (0W)							
	INTEREST ON LATE PAYMENTS (0W)							
	CEDED LAND PAYMENTS TO OHA (0W)							
	FREIGHT & DELIVERY CHARGES (0W)							
	INDIRECT COSTS (0W)							
	LAND AND LAND IMPROVEMENTS (0W)							
	REFUNDS (0W)							
	UNEMPLOYMENT BENEFIT PAYMENT (0W)							
	BMP CONSULTANT/MONITORING (400,000W)							
	AUDIT ACCOUNTING SERVICES (250,000A)							
	IRRIGATION MANAGEMENT (0A)							
	MENEHUNE DITCH IMPROVEMENTS (551,000A)							
	SECURITY (1,500,000A)							
	SEE AGR161 SEQ. NO. 8-001.							
				2,304,975	W		2,304,975	W

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

SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
8-002	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC). ***** FROM WAIAHOLE WATER SYSTEM REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) TEMP WATER SYSTEMS MANAGER (#107600; 1.00W; 64,212W) (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; 1.00W; 61,024W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107603; 1.00W; 51,720W) (1) TEMP WATER SYSTEM WORKER (#107604; 1.00W; 43,308W) (1) TEMP WATER SYSTEM WORKER (#107605; 1.00W; 43,908W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107606; 1.00W; 54,648W) FRINGE BENEFIT (198,685W) GENERAL ADJUSTMENT (25,405W) COLLECTIVE BARGAINING ADJ (13,631W) SERVICES ON A FEE BASIS (6,000W) JANITORIAL SUPPLIES (500W) SCIENTIFIC SUPPLIES (400W) MOTOR VEHICLE GAS & OIL (12,000W) AGRICULTURAL & OTHER SUPPLIES (7,500W) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (1,000W) MEDICAL & HOSPITAL SUPPLIES (0W) UNIFORM/PROTECTIVE WEAR (1,000W) SAFETY SUPPLIES (4,000W) MAINTENANCE MATERIALS SUPPLIES & PARTS (0W) MOTOR VEHICLE SUPPLIES & PARTS (10,000W) HWY CONSTR & MAINT MATERIALS & SUPPLIES (0W) BUILDING & CONSTRUCTION MATERIALS (25,000W) OFFICE SUPPLIES (500W) OTHER SUPPLIES (9,500W) DUES & SUBSCRIPTIONS (100W) FREIGHT & DELIVERY CHARGES (1,000W)		

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	POSTAGE (600W)						
	TELEPHONE & TELEGRAPH (3,500W)						
	PRINTING & BINDING (1,000W)						
	ADVERTISING (500W)						
	CAR MILEAGE (300W)						
	TRANSPORTATION, INTRASTATE (1,500W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (300W)						
	HIRE OF PASSENGER CARS (200W)						
	OTHER TRAVEL EXPENSES (200W)						
	ELECTRICITY (4,300W)						
	GAS (0W)						
	WATER (500W)						
	SEWER (1,000W)						
	RENTAL OF LAND & BUILDING (0W)						
	RENTAL OF EQUIPMENT (40,000W)						
	OTHER RENTALS (5,000W)						
	R&M - OFFICE FURNITURE & EQUIPMENT (3,000W)						
	R&M - MACHINERY & EQPT - SPECIAL MAINTENANCE (10,000W)						
	R&M - MACHINERY & EQPT - ROUTINE MAINTENANCE (5,000W)						
	R&M - BLDGS & STRUCTURES - SPECIAL MAINTENANCE (25,000W)						
	R&M - BLDGS & STRUCTURES - ROUTINE MAINTENANCE (2,451W)						
	R&M - GROUNDS - SPECIAL MAINTENANCE (0W)						
	R&M - MOTOR VEHICLES (6,000W)						
	OTHER REPAIRS & MAINTENANCE (20,000W)						
	INSURANCE (6,000W)						
	OTHER MISC CURRENT EXPENSES (100,000W)						
	SERVICES ON FEE BASIS (145,994W)						
	WORKERS COMP PAYMENTS (1,000W)						
	TRAINING COSTS AND REGISTRATION (600W)						
	INTEREST ON LATE PAYMENTS (0W)						
	DEBT SERVICE (188,874W)						
	R&M - EDP EQUIPMENT (500W)						
	MOTOR VEHICLE REGISTRATION (0W)						
	INTEREST ON BONDED DEBT (244,594W)						
	INCENTIVE SERVICE AWARDS (0W)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M - OTHER EDP (0W) REFUNDS (0W) SEE AGR161 SEQ. NO. 8-002.		6.00	1,452,954 W		6.00	1,452,954 W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#93005A; 30,803)			30,803 A			30,803 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT V (#94029B; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#94029B; 1.00; 90,000)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BED selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	8.00		2,270,762 A	8.00		2,290,360 A
			6.00	3,793,407 W		6.00	3,816,133 W
	BUDGET TOTALS	8.00	0.00	2,270,762 A	8.00	0.00	2,290,360 A
		0.00	6.00	3,793,407 W	0.00	6.00	3,816,133 W

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

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

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

207,547 B

335,876 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED180/SA). (FY24: -50,000,000A/FY25: -50,000,000A)			(50,000,000) A			(50,000,000) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889MA) TO SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (BED180/SA).			50,000,000	A		50,000,000	A	
	***** FROM STADIUM SPECIAL FUND:	18.50	1.00	9,199,019	B	18.50	1.00	9,199,019	B
	DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; 1.00B; 109,704B) (1) PERM ACCOUNTANT V (#27934; 1.00B; 85,032B) (1) PERM WELDER II (#27935; 65,244B) (1) PERM ACCOUNT CLERK V (#27936; 63,288B) (1) PERM SECRETARY I (#27938; 1.00B; 56,316B) (1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; 1.00B; 88,464B) (1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; 1.00B; 69,876B) (1) PERM SCOREBOARD SUPERVISOR (#27943; 0.50B; 24,030B) (1) PERM ENGINEER VI (#27944) (1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; 1.00B; 59,460B) (1) PERM STADIUM LAYOUT & MTNCE WKR (#27946; 59,376B) (1) PERM GROUNDSKEEPER II (#27947; 47,364B) (1) PERM JANITOR II (#27949) (1) PERM BLDG CONSTR & MTNCE SUPVR II (#27950; 73,320B) (1) PERM BUILDING MAINTENANCE WORKER I (#27951; 1.00B; 59,376B) (1) PERM BLDG CONSTR & MTNCE SUPVR I (#27952; 68,892B) (1) PERM BUILDING MAINTENANCE WORKER I (#27953; 59,376B) (1) PERM BUILDING MAINTENANCE WORKER I (#27954; 59,376B) (1) PERM ELECTRICIAN II (#27955; 65,244B) (1) PERM PLUMBER I (#27956; 61,632B) (1) PERM STADIUM SECURITY OFFICER (#27958; 1.00B; 56,208B) (1) PERM STADIUM BOX OFFICE MANAGER (#27959; 1.00B; 63,216B)								

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASST STADIUM BOX OFFICE MGR (#27960; 54,108B)						
	(1) PERM CASHIER I (#27961)						
	(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962)						
	(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; 1.00B; 49,944B)						
	(1) PERM CHEMICAL TREATMENT WORKER II (#28202; 53,292B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#36570; 1.00B; 59,376B)						
	(1) PERM MECHANICAL REPAIR WORKER (#38448; 59,376B)						
	(1) PERM ELECTRICIAN I (#46301; 61,632B)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; 1.00B)						
	(1) PERM ACCOUNTANT III (#48149; 1.00B; 62,136B)						
	(1) PERM BUILDING MANAGER (#52281; 1.00B; 81,744B)						
	(1) PERM DEPUTY STADIUM MANAGER (#100680; 1.00B; 114,468B)						
	(1) PERM STADIUM MANAGER (#100694; 1.00B; 134,676B)						
	(1) PERM STADIUM SECRETARY (#102617; 1.00B; 62,700B)						
	(1) PERM CLERK TYPIST (#107516; 1.00B; 42,744B)						
	(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; 1.00B; 62,976B)						
	PERSONAL SVCS (EMPLOYER EMP) (60,000B)						
	HOURLY PAYROLL (1,906,851B)						
	OVERTIME (80,000B)						
	NIGHT DIFFERENTIAL (4,500B)						
	TEMPORARY ASSIGNMENT (2,000B)						
	VACATION PAY (0B)						
	SHORTAGE DIFFERENTIAL (23,172B)						
	FRINGE BENEFIT (844,648B)						
	COLLECTIVE BARGAINING (0B)						
	ADJUSTMENT (65,381B)						
	ARPA FUNDING ADJUSTMENT (0V)						
	DELAY IN HIRING (0B)						
	STADIUM RELATED EXPENSES (50,000,000A)						
	SERVICES ON A FEE BASIS (40,000B)						
	OPERATING SUPPLIES (135,000B)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (125,000B)						
	OFFICE SUPPLIES (15,000B)						
	MEALS-STADIUM (0B)						
	OTHER SUPPLIES (20,000B)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	DUES & SUBSCRIPTIONS (1,500B)						
	FREIGHT & DELIVERY CHARGES (6,000B)						
	POSTAGE (5,000B)						
	TELEPHONE & TELEGRAPH (60,000B)						
	PRINTING & BINDING (15,000B)						
	ADVERTISING (4,000B)						
	CAR MILEAGE (3,000B)						
	TRANSPORTATION, OUT-OF-STATE (0B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (0B)						
	MOTOR POOL CARS (0B)						
	ELECTRICITY (900,000B)						
	WATER (100,000B)						
	SEWER (400,000B)						
	REFUSE DISPOSAL SERVICE (170,000B)						
	RENTAL OF EQUIPMENT (40,000B)						
	OTHER REPAIRS & MAINTENANCE (796,501B)						
	INSURANCE (70,000B)						
	WORKERS' COMPENSATION (75,000B)						
	UNEMPLOYMENT BENEFITS (25,000B)						
	SERVICES ON A FEE BASIS (1,000,000B)						
	PWD NEW STADIUM PLANNING (0B)						
	MISCELLANEOUS CURRENT EXPENSES (10,000B)						
	MANAGERS' DISCRETIONARY FUND (2,500B)						
	CENTRAL SERVICE COST (0B)						
	ITEMS FOR RESALE OR REISSUE (0B)						
	AGENCY AND CLEARING ACCOUNTS (0B)						
	OPERATING SHORTFALL ARPA FUNDS (0V)						
	STRUCTURAL ENGINEERING ASSESSMENT (0V)						
	SEE AGS889 SEQ. NO. 8-001.						

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** HOUSE CONCURS. FROM STADIUM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM WELDER II (#27935; -65,244) PERSONAL SERVICES FOR (1) PERM STADIUM LAYOUT AND MAINTENANCE WORKER (#27946; -59,376) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II (#27947; -47,364) PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR II (#27950; -73,320) PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR I (#27952; -68,892) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#27953; -59,376) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#27954; -59,376) PERSONAL SERVICES FOR (1) PERM ELECTRICIAN II (#29755; -65,244) PERSONAL SERVICES FOR (1) PERM PLUMBER I (#27956; -61,632) PERSONAL SERVICES FOR (1) PERM CHEMICAL TREATMENT WORKER II (#28202; -53,292) PERSONAL SERVICES FOR (1) PERM MECHANICAL REPAIR WORKER (#38448; -59,376) PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I (#46301; -61,632)			(734,124)	B		(734,124)	B

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO SPECTATOR EVENTS AND SHOWS – ALOHA STADIUM (BED180/SA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STADIUM OPERATIONS AND DEVELOPMENT (FY24: 1) FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS AND DEVELOPMENT (FY24: 49,500,000)			1			B		
	TOTAL BUDGET CHANGES	18.50	1.00	8,672,443	B	18.50	1.00	8,800,771	B
	BUDGET TOTALS	18.50	1.00	8,672,443	B	18.50	1.00	8,800,771	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department BED selected

Department: BED

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	106.46	42.00	25,703,451	A	106.46	42.00	25,703,451	A
	27.00	23.00	101,594,046	B	27.00	23.00	101,594,046	B
	7.54	7.00	8,331,977	N	7.54	7.00	8,331,977	N
	0.00	0.00	7,146,250	T	0.00	0.00	7,146,250	T
	25.00	42.00	19,087,936	W	25.00	42.00	19,087,936	W
	6.50	10.00	5,276,337	P	6.50	10.00	5,276,337	P
TOTAL DEPARTMENT APPROPRIATIONS	172.50	124.00	167,139,997		172.50	124.00	167,139,997	
DEPARTMENT BUDGET CHANGES	13.00	29.00	345,351,230	A	13.00	29.00	35,829,672	A
	18.50	1.00	8,536,559	B	18.50	1.00	8,877,708	B
			(1,833,089)	N			(1,000,213)	N
		6.00	8,652,524	W		6.00	3,912,696	W
TOTAL DEPARTMENT BUDGET CHANGES	31.50	36.00	360,707,224		31.50	36.00	47,619,863	
DEPARTMENT TOTAL BUDGET	119.46	71.00	371,054,681	A	119.46	71.00	61,533,123	A
	45.50	24.00	110,130,605	B	45.50	24.00	110,471,754	B
	7.54	7.00	6,498,888	N	7.54	7.00	7,331,764	N
	0.00	0.00	7,146,250	T	0.00	0.00	7,146,250	T
	25.00	48.00	27,740,460	W	25.00	48.00	23,000,632	W
	6.50	10.00	5,276,337	P	6.50	10.00	5,276,337	P
TOTAL DEPARTMENT BUDGET	204.00	160.00	527,847,221		204.00	160.00	214,759,860	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department BED selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	106.46	42.00	25,703,451	A	106.46	42.00	25,703,451	A
	27.00	23.00	101,594,046	B	27.00	23.00	101,594,046	B
	7.54	7.00	8,331,977	N	7.54	7.00	8,331,977	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	7,146,250	T	0.00	0.00	7,146,250	T
	0.00	0.00		U	0.00	0.00		U
	25.00	42.00	19,087,936	W	25.00	42.00	19,087,936	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	6.50	10.00	5,276,337	P	6.50	10.00	5,276,337	P
GRAND TOTAL APPROPRIATIONS	172.50	124.00	167,139,997		172.50	124.00	167,139,997	
TOTAL CHANGES	13.00	29.00	345,351,230	A	13.00	29.00	35,829,672	A
	18.50	1.00	8,536,559	B	18.50	1.00	8,877,708	B
			(1,833,089)	N			(1,000,213)	N
				R				R
				S				S
				T				T
				U				U
		6.00	8,652,524	W		6.00	3,912,696	W
				X				X
				V				V
				P				P
GRAND TOTAL CHANGES	31.50	36.00	360,707,224		31.50	36.00	47,619,863	
GRAND TOTAL BUDGET	119.46	71.00	371,054,681	A	119.46	71.00	61,533,123	A
	45.50	24.00	110,130,605	B	45.50	24.00	110,471,754	B
	7.54	7.00	6,498,888	N	7.54	7.00	7,331,764	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	7,146,250	T	0.00	0.00	7,146,250	T
	0.00	0.00		U	0.00	0.00		U
	25.00	48.00	27,740,460	W	25.00	48.00	23,000,632	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	6.50	10.00	5,276,337	P	6.50	10.00	5,276,337	P
GRAND TOTAL BUDGET	204.00	160.00	527,847,221		204.00	160.00	214,759,860	

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	0.00	11,473,584 A	51.00	0.00	11,473,584 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	51.00	0.00	389,048,584	51.00	0.00	389,048,584

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			329,302 A			501,821 A
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Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF101/BA). (FY24: -9,200A/FY25: -9,200A)					(9,200) A	(9,200) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BUF101/BA). (FY24: -4,500A/FY25: -4,500A)					(4,500) A	(4,500) A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR16 (#93006O; FY24: 26,208; FY25: 28,632) PERSONAL SERVICES FOR (1) PERM IT BAND B SR22 (#93007O; FY24: 33,312; FY25: 35,496)			59,520 A			64,128 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PBAM II EM07 (#93001O; FY24: 63,816; FY25: 68,004) PERSONAL SERVICES FOR (5) PERM PBA V SR24 (#93002O, #93003O, #93009O, #93010O, #93004O; FY24: 37,488 EACH; FY25: 39,948 EACH)			251,256 A			267,744 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20D (#9400080; 1.00; FY24: 28,140; FY25: 58,296) 6-MONTH DELAY IN HIRE.	1.00		28,140 A	1.00		58,296 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL MANAGERIAL POSITIONS (240,000)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY AND BUDGET RESERVE FUND (FY24: 500,000,000)			500,000,000	A		

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (20) PROGRAM BUDGET ANALYST V, SR-24 (#0096,#3996, #6568, #11302, #13116, #22006, #33465, #41367, #41744, #44263, #120553, #122233, #122234, #12185, #22008, #93002O, #93003O, #93004O, #93009O, #93010O; 1) (1) PERM PROGRAM BUDGET ANALYST VI (#96) (1) PERM PROGRAM BUDGET ANALYST VI (#3996) (1) PERM PROGRAM BUDGET ANALYST VI (#6568) (1) PERM PROGRAM BUDGET ANALYST VI (#11302) (1) PERM PROGRAM BUDGET ANALYST VI (#13116) (1) PERM PROGRAM BUDGET ANALYST VI (#22006) (1) PERM PROGRAM BUDGET ANALYST VI (#33465) (1) PERM PROGRAM BUDGET ANALYST VI (#41367) (1) PERM PROGRAM BUDGET ANALYST VI (#41744) (1) PERM PROGRAM BUDGET ANALYST VI (#44263) (1) PERM PROGRAM BUDGET ANALYST VI (#120553) (1) PERM PROGRAM BUDGET ANALYST VI (#122233) (1) PERM PROGRAM BUDGET ANALYST VI (#122234) (1) PERM PROGRAM BUDGET ANALYST VI (#12185) (1) PERM PROGRAM BUDGET ANALYST VI (#22008) (1) PERM PROGRAM BUDGET ANALYST VI (#93002O) (1) PERM PROGRAM BUDGET ANALYST VI (#93003O) (1) PERM PROGRAM BUDGET ANALYST VI (#93004O) (1) PERM PROGRAM BUDGET ANALYST VI (#93009O) (1) PERM PROGRAM BUDGET ANALYST VI (#93010O) DETAIL OF GOVERNOR'S REQUEST: (20) PROGRAM BUDGET ANALYST V, SR-24 (#0096,#3996, #6568, #11302, #13116, #22006, #33465, #41367, #41744, #44263, #120553, #122233, #122234, #12185, #22008, #93002O, #93003O, #93004O, #93009O, #93010O; -1.00 EACH) (1) PERM PROGRAM BUDGET ANALYST VI (#96; 1.00; FY24:12,120; FY25: 15,108)				1	A		1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PROGRAM BUDGET ANALYST VI (#3996; 1.00; FY24:11,712; FY25: 15,504)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#6568; 1.00; FY24:10,020; FY25: 13,260)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#11302; 1.00; FY24:11,712; FY25: 15,504)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#13116; 1.00; FY24:11,232; FY25: 14,880)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#22006; 1.00; FY24:11,640; FY25: 14,520)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#33465; 1.00; FY24:11,184; FY25: 13,956)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#41367; 1.00; FY24:11,712; FY25: 15,504)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#41744; 1.00; FY24:12,120; FY25: 15,108)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#44263; 1.00; FY24:10,740; FY25: 13,404)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#120553; 1.00; FY24:9,252; FY25: 12,240)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#122233; 1.00; FY24:8,556; FY25: 11,328)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#122234; 1.00; FY24:8,916; FY25: 11,796)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#12185; 1.00; FY24:5,592; FY25: 8,832)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#22008; 1.00; FY24:8,208; FY25: 10,872)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#930020; 1.00; FY24:11,988; FY25: 14,652)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#930030; 1.00; FY24:11,988; FY25: 14,652)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#930040; 1.00; FY24:11,988; FY25: 14,652)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#930090; 1.00; FY24:11,988; FY25: 14,652)						
	(1) PERM PROGRAM BUDGET ANALYST VI (#930100; 1.00; FY24:11,988; FY25: 14,652)						

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
REDESCRIBED POSITIONS.							
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DOCUMENT SCANNING/DIGITIZING (FY24: 1) DETAIL OF GOVERNOR'S REQUEST: DOCUMENT SCANNING/DIGITIZING (FY24: 250,000)			1			A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAILS OF HOUSE ADJUSTMENT: DEFERRED MAINTENANCE - STATEWIDE (FY24: 1,000,000,000)			1,000,000,000			A
	TOTAL BUDGET CHANGES	1.00		1,500,654,520		1.00	878,290 A
	BUDGET TOTALS	52.00	0.00	1,512,128,104		52.00	0.00 12,351,874 A
		0.00	0.00	377,575,000		0.00	0.00 377,575,000 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	10,393,216 A	0.00	0.00	10,393,216 A
		0.00	0.00	77,010 B	0.00	0.00	77,010 B
	BASE APPROPRIATIONS	0.00	0.00	10,470,226	0.00	0.00	10,470,226

- 1

4-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS.			(393,216) A			(393,216) A
				(77,010) B			(77,010) B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: -10,000,000A; FY25: -10,000,000A)			(10,000,000) A			(10,000,000) A
	TOTAL BUDGET CHANGES			(10,393,216) A (77,010) B			(10,393,216) A (77,010) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	12,350,315 A	0.00	0.00	12,350,315 A
		0.00	0.00	491,442 B	0.00	0.00	491,442 B
	BASE APPROPRIATIONS	0.00	0.00	12,841,757	0.00	0.00	12,841,757

- 1

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

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -2,650,315A/FY25: -2,650,315A)			(2,650,315) A			(2,650,315) A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BUF selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -491,442B/FY25: -491,442B)			(491,442) B			(491,442) B

TOTAL BUDGET CHANGES			(2,650,315) A			(2,650,315) A
			(491,442) B			(491,442) B

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BUF selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,525,856 A	15.00	0.00	2,525,856 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T
	BASE APPROPRIATIONS	24.00	0.00	14,264,844	24.00	0.00	14,264,844

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			70,035 A			113,386 A
				42,770 T			67,493 T

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF115/CA). (FY24: -25,000A/FY25: -25,000A)			(25,000) A			(25,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (FY25: -25,000A)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (FY24: -200,000A; FY25: -200,000A)			(200,000) A			(200,000) A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT VI (#9400030; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT VI (#9400030; 1.0; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE (1) FROM THE UNCLAIMED PROPERTY TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE (3,000,000)						
				1 T			1 T
	TOTAL BUDGET CHANGES			(154,964) A			(111,613) A
				42,771 T			67,494 T
	BUDGET TOTALS	15.00	0.00	2,370,892 A	15.00	0.00	2,414,243 A
		9.00	0.00	11,781,759 T	9.00	0.00	11,806,482 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		115.00	2.00	20,102,490	X	115.00	2.00	20,102,490	X
	BASE APPROPRIATIONS	115.00	2.00	20,102,490		115.00	2.00	20,102,490	

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

823,602 X

1,302,915 X

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF141/FA). (FY24: -2,300X/FY25: -2,300X)			(2,300) X			(2,300) X
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF141/FA). (FY24: -39,440X/FY25: -39,440X)			(39,440) X			(39,440) X

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BUF141/FA). (FY24: -4,320X/FY25: -4,320X)			(4,320) X			(4,320) X
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (BUF141/FA). (FY24: -51,800X/FY25: -51,800X)			(51,800) X			(51,800) X

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF141/FA). (FY24: -2,160X/FY25: -2,160X)			(2,160) X			(2,160) X
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B (#900040; -1.00; FY24: - 64,476X; FY25: -64,476X)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B (#900050; -1.00; FY24: - 64,476X; FY25: -64,476X)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -77,371X; FY25: -77,371X)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -840X; FY25: -840X)						
				(840) X			(840) X

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR EMPLOYEE'S RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM RET PROGRAM SPECIALIST (#940010; 1) FRINGE BENEFITS TELEPHONE R&M MACHINERY & EQUIPMENT – SPECIAL COMPUTER NOTEBOOK AND SOFTWARE DESK/CHAIR TELEPHONE DETAIL OF GOVERNOR'S REQUEST: (1) PERM RET PROGRAM SPECIALIST (#940010; 1.0; FY24: 34,278; FY25: 71,016) FRINGE BENEFITS (FY24: 21,938; FY25: 45,450) TELEPHONE (FY24: 300; FY25: 600) R&M MACHINERY & EQUIPMENT – SPECIAL (1,000) COMPUTER NOTEBOOK AND SOFTWARE (FY24: 1,800) DESK/CHAIR (FY24: 500) TELEPHONE (FY24: 100)						
				1 X			1 X
TOTAL BUDGET CHANGES							
				722,743 X			1,202,056 X
	BUDGET TOTALS	115.00	2.00	20,825,233 X	115.00	2.00	21,304,546 X

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	9,102,778 T	61.00	0.00	9,102,778 T
	BASE APPROPRIATIONS	61.00	0.00	9,102,778	61.00	0.00	9,102,778

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

339,781 T

543,029 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF143/EU). (FY24: -2,400T/FY25: -2,400T)			(2,400) T			(2,400) T
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF143/FA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EUTF INVESTMENT OFFICER (#940002O; 1) FRINGE BENEFITS FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#940002O; 1.0; FY24: 75,000; FY25: 150,000) FRINGE BENEFITS (FY24: 48,000; FY25: 96,000) 6-MONTH DELAY IN HIRE.			1 T			1 T

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF143/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (1) FRINGE BENEFITS FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAILS OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: 48,400; FY25: 50,700) FRINGE BENEFITS (FY24: 31,000; FY25: 32,500)						
				1 T			1 T
	TOTAL BUDGET CHANGES			337,383 T			540,631 T
	BUDGET TOTALS	61.00	0.00	9,440,161 T	61.00	0.00	9,643,409 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50	0.00	12,507,997	A	133.50	0.00	12,507,997	A
	BASE APPROPRIATIONS	133.50	0.00	12,507,997		133.50	0.00	12,507,997	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			604,492	A			1,005,874	A
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Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC DEFENDER INVESTIGATOR (#940004O; 1) (1) PERM OFFICE ASSISTANT III (#940007O) (2) PERM DEPUTY PUBLIC DEFENDER III (#940005O, #940006O) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC DEFENDER INVESTIGATOR (#940004O; 1.00; FY24: 34,293; FY25: 71,106) (1) PERM OFFICE ASSISTANT III (#940007O; 1.00; FY24: 18,036; FY25: 37,872) (2) PERM DEPUTY PUBLIC DEFENDER III (#940005O, #940006O; 1.00; FY24: 48,343 EACH; FY25: 96,651 EACH) 6-MONTH DELAY IN HIRE.			1 A			1 A
TOTAL BUDGET CHANGES				604,493 A			1,005,875 A
BUDGET TOTALS		133.50	0.00	13,112,490 A	133.50	0.00	13,513,872 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	222,882,090	A	0.00	0.00	222,882,090	A
	BASE APPROPRIATIONS	0.00	0.00	222,882,090		0.00	0.00	222,882,090	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR DEBT SERVICE, ACT6, SLH2021 (BUF721/ST). (FY24: 257,446,927; FY25: 257,446,927)	257,446,927	A		257,446,927	A
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Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT6, SLH2021 (BUF721/ST). (FY24: -257,446,927; FY25: -257,446,927)			(257,446,927) A			(257,446,927) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: 257,446,927A; FY25: 257,446,927A)			257,446,927 A			257,446,927 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY24: 106,385,558; FY25: 133,942,893) INTEREST (FY24: 18,863,735; FY25: 45,842,309) WC INTEREST (FY24: -750,000; FY25: -1,779,750)			124,499,293 A			178,005,452 A
	TOTAL BUDGET CHANGES			381,946,220 A			435,452,379 A
	BUDGET TOTALS	0.00	0.00	604,828,310 A	0.00	0.00	658,334,469 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	414,210,429	A	0.00	0.00	414,210,429	A
	BASE APPROPRIATIONS	0.00	0.00	414,210,429		0.00	0.00	414,210,429	

- 1

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

100-001 EXECUTIVE REQUEST: (24,499,250) A 22,529,643 A
 ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE
 (BUF725/LE).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (FY24: -37,610,796; FY25: -13,846,803)
 INTEREST (FY24: 13,111,546; FY25: 36,376,446)

TOTAL BUDGET CHANGES (24,499,250) A 22,529,643 A

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

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	153,298,724	A	0.00	0.00	153,298,724	A
	BASE APPROPRIATIONS	0.00	0.00	153,298,724		0.00	0.00	153,298,724	

- 1

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

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).			(9,067,139)	A			8,338,191	A
	***** HOUSE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY24: -13,919,705; FY25: -5,124,683) INTEREST (FY24: 4,852,566; FY25: 13,462,874)								

TOTAL BUDGET CHANGES (9,067,139) A 8,338,191 A

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
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	430,181,014	A	0.00	0.00	430,181,014	A
		0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	0.00	434,181,014		0.00	0.00	434,181,014	

- 1

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

100-001 EXECUTIVE REQUEST: 32,347,533 A 63,643,240 A
 ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).

 HOUSE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (FY24: 24,753,905; FY25: 48,739,089)
 SOCIAL SECURITY/MEDICARE (FY24: 7,593,628; FY25:
 14,904,151)

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS - STATE (BUF741/ST). ***** DETAILS OF HOUSE ADJUSTMENT: INVESTMENT IN RENEWABLE ENERGY BUSINESSES AND ACQUISITION OF ENERGY SUSTAINABILITY INFRASTRUCTURE (FY24: 150,000,000)			150,000,000	A		
	TOTAL BUDGET CHANGES			182,347,533	A		63,643,240 A
	BUDGET TOTALS	0.00	0.00	612,528,547	A	0.00	0.00 493,824,254 A
		0.00	0.00	4,000,000	U	0.00	0.00 4,000,000 U

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	488,052,784	A	0.00	0.00	488,052,784	A
	BASE APPROPRIATIONS	0.00	0.00	488,052,784		0.00	0.00	488,052,784	

- 1

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

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF745/LE). (FY24: -19,015,061A/FY25: -19,015,061A)			(19,015,061)	A			(19,015,061)	A
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Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS-DOE (BUF745/LE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION & SOCIAL SECURITY/MEDICARE (FY24: 19,015,061A; FY25: 19,015,061A)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY24: 16,064,628; FY25: 30,276,853) SOCIAL SECURITY/MEDICARE (FY24: 6,179,063; FY25: 10,637,692)			22,243,691 A			40,914,545 A
	TOTAL BUDGET CHANGES			3,228,630 A			21,899,484 A
	BUDGET TOTALS	0.00	0.00	491,281,414 A	0.00	0.00	509,952,268 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	198,502,486	A	0.00	0.00	198,502,486	A
	BASE APPROPRIATIONS	0.00	0.00	198,502,486		0.00	0.00	198,502,486	

- 1

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

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY24: 4,991,841; FY25: 16,028,672) SOCIAL SECURITY/MEDICARE (FY24: 2,355,637; FY25: 5,905,764)			7,347,478	A			21,934,436	A
	TOTAL BUDGET CHANGES			7,347,478	A			21,934,436	A

	BUDGET TOTALS	0.00	0.00	205,849,964	A	0.00	0.00	220,436,922	A
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Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	124,258,598	A	0.00	0.00	124,258,598	A
	BASE APPROPRIATIONS	0.00	0.00	124,258,598		0.00	0.00	124,258,598	

- 1

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

100-001 EXECUTIVE REQUEST: 6,497,005 A 9,112,117 A
 ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE
 (BUF761/ST).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (FY24: 6,497,005; FY25: 9,112,117)

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST). ***** DETAILS OF HOUSE ADJUSTMENT: INVESTMENT IN RENEWABLE ENERGY BUSINESSES AND ACQUISITION OF ENERGY SUSTAINABILITY INFRASTRUCTURE (FY24: 150,000,000)			150,000,000	A		
	TOTAL BUDGET CHANGES			156,497,005	A		9,112,117 A
	BUDGET TOTALS	0.00	0.00	280,755,603	A	0.00	0.00 133,370,715 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	839,445,000	A	0.00	0.00	839,445,000	A
	BASE APPROPRIATIONS	0.00	0.00	839,445,000		0.00	0.00	839,445,000	

- 1

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF762/RC). (FY24: -335,068,000A/FY25: -335,068,000A)				(335,068,000) A		(335,068,000) A
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Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (ARC).
 Structure #: 110306080000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS-ARC (BUF762/RC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RETIREMENT BENEFITS - DOE (FY24: 335,068,000; FY25: 335,068,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RETIREES (FY24: 22,797,000; FY25: 64,095,000) OPEB PRE-FUNDING (FY24: -40,258,000; FY25: -36,347,000)			(17,461,000) A			27,748,000 A
	TOTAL BUDGET CHANGES			(352,529,000) A			(307,320,000) A
	BUDGET TOTALS	0.00	0.00	486,916,000 A	0.00	0.00	532,125,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	151,427,421	A	0.00	0.00	151,427,421	A
	BASE APPROPRIATIONS	0.00	0.00	151,427,421		0.00	0.00	151,427,421	

- 1

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

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE). ***** HOUSE CONCURS.			65,733	A			3,095,596	A
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY24: 65,733; FY25: 3,095,596)								

TOTAL BUDGET CHANGES 65,733 A 3,095,596 A

BUDGET TOTALS 0.00 0.00 151,493,154 A 0.00 0.00 154,523,017 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	54,663,003	A	0.00	0.00	54,663,003	A
	BASE APPROPRIATIONS	0.00	0.00	54,663,003		0.00	0.00	54,663,003	

- 1

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

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE).			1,554,715	A			2,679,070	A
	***** HOUSE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY24: 1,554,715; FY25: 2,679,070)								

TOTAL BUDGET CHANGES 1,554,715 A 2,679,070 A

BUDGET TOTALS 0.00 0.00 56,217,718 A 0.00 0.00 57,342,073 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BUF selected

Department: BUF

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	199.50	0.00	3,126,172,517	A	199.50	0.00	3,126,172,517	A
	0.00	0.00	378,143,452	B	0.00	0.00	378,143,452	B
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	115.00	2.00	20,102,490	X	115.00	2.00	20,102,490	X
TOTAL DEPARTMENT APPROPRIATIONS	384.50	2.00	3,549,260,225		384.50	2.00	3,549,260,225	
DEPARTMENT BUDGET CHANGES	1.00		1,834,952,443	A	1.00		270,093,177	A
			(568,452)	B			(568,452)	B
			380,154	T			608,125	T
			722,743	X			1,202,056	X
TOTAL DEPARTMENT BUDGET CHANGES	1.00	0.00	1,835,486,888		1.00	0.00	271,334,906	
DEPARTMENT TOTAL BUDGET	200.50	0.00	4,961,124,960	A	200.50	0.00	3,396,265,694	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	70.00	0.00	21,221,920	T	70.00	0.00	21,449,891	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	115.00	2.00	20,825,233	X	115.00	2.00	21,304,546	X
TOTAL DEPARTMENT BUDGET	385.50	2.00	5,384,747,113		385.50	2.00	3,820,595,131	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department BUF selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	199.50	0.00	3,126,172,517	A	199.50	0.00	3,126,172,517	A
	0.00	0.00	378,143,452	B	0.00	0.00	378,143,452	B
	0.00	0.00		N	0.00	0.00		N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	0.00	0.00		W	0.00	0.00		W
	115.00	2.00	20,102,490	X	115.00	2.00	20,102,490	X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL APPROPRIATIONS	384.50	2.00	3,549,260,225		384.50	2.00	3,549,260,225	
TOTAL CHANGES	1.00		1,834,952,443	A	1.00		270,093,177	A
			(568,452)	B			(568,452)	B
				N				N
				R				R
				S				S
			380,154	T			608,125	T
				U				U
				W				W
			722,743	X			1,202,056	X
				V				V
				P				P
GRAND TOTAL CHANGES	1.00	0.00	1,835,486,888		1.00	0.00	271,334,906	
GRAND TOTAL BUDGET	200.50	0.00	4,961,124,960	A	200.50	0.00	3,396,265,694	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	0.00	0.00		N	0.00	0.00		N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	70.00	0.00	21,221,920	T	70.00	0.00	21,449,891	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	0.00	0.00		W	0.00	0.00		W
	115.00	2.00	20,825,233	X	115.00	2.00	21,304,546	X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL BUDGET	385.50	2.00	5,384,747,113		385.50	2.00	3,820,595,131	

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	2,566,872 B	7.00	0.00	2,566,872 B
	BASE APPROPRIATIONS	7.00	0.00	2,566,872	7.00	0.00	2,566,872

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

45,660 B

84,391 B

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CABLE TELEVISION (CCA102/FA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000) SEE CCA191 SEQ. NO. 33-001.			(1,000) B			(1,000) B
	TOTAL BUDGET CHANGES			44,660 B			83,391 B
	BUDGET TOTALS	7.00	0.00	2,611,532 B	7.00	0.00	2,650,263 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	4,604,311 B	25.00	0.00	4,604,311 B
	BASE APPROPRIATIONS	25.00	0.00	4,604,311	25.00	0.00	4,604,311

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

54,926 B

183,569 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (-200,000) SEE CCA103 SEQ. NO. 10-002.			(200,000) B			(200,000) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (200,000) SEE CCA103 SEQ. NO. 10-001.			200,000 B			200,000 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,500) SEE CCA191 SEQ. NO. 33-001.			(1,500) B			(1,500) B

TOTAL BUDGET CHANGES

53,426 B

182,069 B

BUDGET TOTALS

25.00 0.00 4,657,737 B

25.00 0.00 4,786,380 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00	0.00	5,803,367 B	43.00	0.00	5,803,367 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T
	BASE APPROPRIATIONS	43.00	0.00	6,104,367	43.00	0.00	6,104,367

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

290,070 B

468,461 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA104/BA). (FY24: -7,600B/FY25: -7,600B)				
				(7,600) B	(7,600) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (CCA104/BA). (FY24: -3,800B/FY25: -3,800B)				
				(3,800) B	(3,800) B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FINANCIAL SERVICES REGULATION (CCA104/BA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-2,600) SEE CCA191 SEQ. NO. 33-001.			(2,600) B			(2,600) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (75,000)			75,000 B			75,000 B
TOTAL BUDGET CHANGES				351,070 B			529,461 B
BUDGET TOTALS		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

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	11.00	8,664,561 B	71.00	11.00	8,664,561 B
		8.00	4.00	2,778,126 T	8.00	4.00	2,778,126 T
	BASE APPROPRIATIONS	79.00	15.00	11,442,687	79.00	15.00	11,442,687

- 1

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

4-001 EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

	453,041 B	787,708 B
	60,052 T	99,237 T

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-4,000) SEE CCA191 SEQ. NO. 33-001.			(4,000)	B	(4,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (450,000)			450,000	B	450,000	B
TOTAL BUDGET CHANGES				899,041	B	1,233,708	B
				60,052	T	99,237	T
BUDGET TOTALS				71.00	11.00	9,563,602	B
				8.00	4.00	2,838,178	T
				71.00	11.00	9,898,269	B
				8.00	4.00	2,877,363	T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	0.00	20,218,039 B	95.00	0.00	20,218,039 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
	BASE APPROPRIATIONS	95.00	0.00	20,419,039	95.00	0.00	20,419,039

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

488,763 B

889,541 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA106/EA). (FY24: -350,000B/FY25: -350,000B)					(350,000) B	(350,000) B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIAF INSURANCE EXAMINER II (#120979; -1.00; - 75,588) FRINGE BENEFITS (-48,376) REDESCRIBED POSITION. SEE CCA191 SEQ. NO. 30-001.	(1.00)		(1.00)		(123,964) B	(123,964) B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS.			(5,000) B			(5,000) B
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-5,000)						
	SEE CCA191 SEQ. NO. 33-001.						
TOTAL BUDGET CHANGES		(1.00)		9,799 B	(1.00)		410,577 B
BUDGET TOTALS		94.00	0.00	20,227,838 B	94.00	0.00	20,628,616 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	308,875 B	2.00	0.00	308,875 B
	BASE APPROPRIATIONS	2.00	0.00	308,875	2.00	0.00	308,875

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

26,456 B

35,899 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-70) SEE CCA191 SEQ. NO. 33-001.			(70)	B	(70)	B
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT POSITION AND FUNDS FROM POST- SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HPEAP PROGRAM SPECIALIST, SR-NA (#121759; 1) FRINGE DETAIL OF GOVERNOR'S REQUEST: (1) PERM HPEAP PROGRAM SPECIALIST, SR-NA (#121759; -1.0; FY24: -64,946; FY25: -67,277) FRINGE (FY24: -41,565; FY25: -43,057) SEE CCA191 SEQ. 0213-001.			1	B	1	B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			26,387 B			35,830 B
	BUDGET TOTALS	2.00	0.00	335,262 B	2.00	0.00	344,705 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	2,943,211 B	19.00	1.00	2,943,211 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	19.00	1.00	3,043,892	19.00	1.00	3,043,892

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

235,346 B

338,696 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF CONSUMER PROTECTION (CCA110/DA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-830) SEE CCA191 SEQ. NO. 33-001.			(830) B			(830) B
TOTAL BUDGET CHANGES				234,516 B			337,866 B
BUDGET TOTALS		19.00	1.00	3,177,727 B	19.00	1.00	3,281,077 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	9,221,068 B	79.00	0.00	9,221,068 B
	BASE APPROPRIATIONS	79.00	0.00	9,221,068	79.00	0.00	9,221,068

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

 HOUSE CONCURS.

(5,000) B

(5,000) B

DETAIL OF GOVERNOR'S REQUEST:
 INSURANCE (-5,000)

SEE CCA191 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

(5,000) B

(5,000) B

BUDGET TOTALS

79.00 0.00 9,216,068 B

79.00 0.00 9,216,068 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	1.00	7,831,037 B	66.00	1.00	7,831,037 B
	BASE APPROPRIATIONS	66.00	1.00	7,831,037	66.00	1.00	7,831,037

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

600,148 B

895,699 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-3,525) SEE CCA191 SEQ. NO. 33-001.			(3,525) B			(3,525) B

TOTAL BUDGET CHANGES

596,623 B

892,174 B

BUDGET TOTALS

66.00 1.00 8,427,660 B

66.00 1.00 8,723,211 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	1.00	10,436,778 B	51.00	1.00	10,436,778 B
	BASE APPROPRIATIONS	51.00	1.00	10,436,778	51.00	1.00	10,436,778

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

417,140 B

396,083 B

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (CCA191/AI). (FY24: -60,000B/FY25: -60,000B)					(60,000) B	(60,000) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASO PROGRAM MANAGER (#120979; 1.00; 75,588) FRINGE BENEFITS (48,376) REDESCRIBED POSITION. SEE CCA106 SEQ. NO. 30-001.	1.00		1.00		123,964 B	123,964 B

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AH) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-500) SEE CCA191 SEQ. NO. 33-001.					(500) B	(500) B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AI) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000) SEE CCA191 SEQ. NO. 33-001.					(1,000) B	(1,000) B

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: KING KALAKAUA BUILDING R&M AND GRANT MATCHING (FY24: -1,050,000B; FY25: -1,050,000B)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (7,560,000) \$7,560,000 NON-RECURRING.			7,560,000 B			7,560,000 B

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (41,363)			41,363 B			41,363 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 398,569; FY25: 142,821)			398,569 B			142,821 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO GENERAL SUPPORT (CCA191/AH). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7700 – MACHINERY AND EQUIPMENT (1) DETAIL OF GOVERNOR'S REQUEST: 7700 – MACHINERY AND EQUIPMENT (29,000)			1 B			1 B
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO GENERAL SUPPORT (CCA191/AI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 3500 – DUES AND SUBSCRIPTIONS (1) DETAIL OF GOVERNOR'S REQUEST: 3500 – DUES AND SUBSCRIPTIONS (50,000)			1 B			1 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO GENERAL SUPPORT (CCA191/AI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM IT BAND B SYSTEMS ANALYST, SR-NA (1) FRINGE DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SYSTEMS ANALYST, SR-NA (1.0; 80,000) FRINGE (51,200)			1	B	1	B
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO GENERAL SUPPORT (CCA191/AH). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 4400-TRANSPORTATION, OUT OF STATE (1) 4500-SUBSISTANC, OUT OF STATE 4600-HIRING OF PASSENGER CARS 7201-TRAINING FEES DETAIL OF GOVERNOR'S REQUEST: 4400-TRANSPORTATION, OUT OF STATE (2,500) 4500-SUBSISTANC, OUT OF STATE (5,000) 4600-HIRING OF PASSENGER CARS (500) 7201-TRAINING FEES (7,000)			1	B	1	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department CCA selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		8,504,566	1.00		8,227,761
				1 A			1 A
				B			B
	BUDGET TOTALS	0.00	0.00	18,941,344	0.00	0.00	18,664,539
		52.00	1.00	B	52.00	1.00	B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	0.00	16,918,158 B	67.00	0.00	16,918,158 B
	BASE APPROPRIATIONS	67.00	0.00	16,918,158	67.00	0.00	16,918,158

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

319,166 B

686,518 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.			750,000 B			750,000 B
	DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - ELECTRIC VEHICLE CHARGING SYSTEM REBATE PROGRAM (750,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.			750,000 B			750,000 B
	DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - HYDROGEN FUELING SYSTEM REBATE PROGRAM (750,000)						
TOTAL BUDGET CHANGES				1,819,166 B			2,186,518 B
BUDGET TOTALS		67.00	0.00	18,737,324 B	67.00	0.00	19,104,676 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department CCA selected

Department: CCA

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	525.00	14.00	89,516,277	B	525.00	14.00	89,516,277	B
	8.00	4.00	3,380,807	T	8.00	4.00	3,380,807	T
TOTAL DEPARTMENT APPROPRIATIONS	533.00	18.00	92,897,084		533.00	18.00	92,897,084	
DEPARTMENT BUDGET CHANGES				1 A				1 A
	0.00		12,534,254	B	0.00		14,114,355	B
			60,052	T			99,237	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	12,594,307		0.00	0.00	14,213,593	
DEPARTMENT TOTAL BUDGET	0.00	0.00		1 A	0.00	0.00		1 A
	525.00	14.00	102,050,531	B	525.00	14.00	103,630,632	B
	8.00	4.00	3,440,859	T	8.00	4.00	3,480,044	T
TOTAL DEPARTMENT BUDGET	533.00	18.00	105,491,391		533.00	18.00	107,110,677	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department CCA selected

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	0.00	0.00		0.00	0.00	
	525.00	14.00	89,516,277	525.00	14.00	89,516,277
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	8.00	4.00	3,380,807	8.00	4.00	3,380,807
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL APPROPRIATIONS	533.00	18.00	92,897,084	533.00	18.00	92,897,084
TOTAL CHANGES						
	0.00		12,534,254	0.00		14,114,355
			60,052			99,237
GRAND TOTAL CHANGES	0.00	0.00	12,594,307	0.00	0.00	14,213,593
GRAND TOTAL BUDGET	0.00	0.00		0.00	0.00	
	525.00	14.00	102,050,531	525.00	14.00	103,630,632
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	8.00	4.00	3,440,859	8.00	4.00	3,480,044
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL BUDGET	533.00	18.00	105,491,391	533.00	18.00	107,110,677

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		100.00	5.50	8,130,263 A	100.00	5.50	8,130,263 A
		4.00	5.00	5,301,226 N	4.00	5.00	5,301,226 N
		21.00	2.00	7,421,769 P	21.00	2.00	7,421,769 P
	BASE APPROPRIATIONS	125.00	12.50	20,853,258	125.00	12.50	20,853,258

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	363,926	A	591,418	A
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).			(320,170) A	(2.00)	(3.50)	(640,339) A
	***** DETAIL OF EXECUTIVE BUDGET PREP:			(243,857) N	(3.00)	(4.00)	(487,714) N
	(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: -37,500N; FY25: -1.0N; -75,000N)						
	(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: -47,501A; FY25: -1.0A; -95,004A)						
	(1) PERM PLANNER V (#122181; FY24: -40,000N; FY25: -1.0N; - 80,000N)						
	(1) PERM INVESTIGATOR V (#122182; FY24: -40,000N; FY25: - 1.0N; -80,000N)						
	(1) PERM CD PROGRAMS OFFICER (#118366; FY24: -37,980A; FY25: -1.0A; -75,960A)						
	(1) TEMP PGM SPECIALIST - GRANT MGMT (#110630; FY24: - 26,874A; FY25: -1.0A; -53,748A)						
	(1) TEMP OFFICE ASSISTANT III (#112782; FY24: -19,398N; FY25: -1.0N; -38,796N)						
	(1) TEMP CD GRANTS COORDINATOR (#118367; FY24: -28,943N; FY25: -1.0N; -57,886N)						
	(1) TEMP SWIC COORDINATOR (#120269; FY24: -51,636A; FY25: - 1.0A; -103,272A)						
	(1) TEMP FUSION CENTER DIRECTOR (#110149; FY24: -52,489A; FY25: -1.0A; -104,978A)						
	(1) TEMP PROGRAM MANAGER (#122941; FY24: -42,210P; FY25: - 1.0P; -84,420P)						
	(1) TEMP SECURITY SPECIALIST (#122949; FY24: -42,516N; FY25: -1.0N; -85,032N)						
	(1) TEMP PLANNER IV (#123073; FY25: -0.5A)						
	(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: -35,500N; FY25: -1.0N; -71,000N)						
	MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: -520A; FY25: - 1,045A)						
	COBWEBBS SUBSCRIPTION (FY24: -47,500A; FY25: -95,000A)						
	ALERTMEDIA (FY24: -3,990A; FY25: -7,980A)						
	NCIC - HCJDC (FY24: -500A; FY25: -1,000A)						
	CLEAR (FY24: -12,350A; FY25: -24,700A)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: -1,000A; FY25: -2,000A)						
	MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: -1,359A; FY25: -2,717A)						
	ATT / VERIZON BILLS (FY24: -2,610A; FY25: -5,220A)						
	MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: -1,359A; FY25: -2,717A)						
	HDT VOIP PHONE SERVICES X 11 USERS (FY24: -1,200A; FY25: -2,400A)						
	SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: -510A; FY25: -1,020A)						
	SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: -93A; FY25: -186A)						
	2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: -173A; FY25: -345A)						
	911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: -71A; FY25: -142A)						
	MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: -87A; FY25: -174A)						
	REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: -1,350A; FY25: -2,700A)						
	MOTOR VEHICLE GAS/OIL (FY24: -100A; FY25: -200A)						
	OFFICE SUPPLIES (FY24: -9,241A; FY25: -18,481A)						
	COPY MACHINE COSTS (FY24: -1,377A; FY25: -2,753A)						
	POSTAGE (FY24: -510A; FY25: -1,020A)						
	COMPUTER LINE CHARGE (FY24: -510A; FY25: -1,020A)						
	CELLULAR TELEPHONE CHARGE (FY24: -2,610A; FY25: -5,220A)						
	TRANSPORTATION INTRA-STATE (FY24: -2,050A; FY25: -4,099A)						
	SUBSISTENCE ALLOW INTRA-STATE (FY24: -672A; FY25: -1,343A)						
	TRANSPORTATION OUT OF STATE (FY24: -3,290A; FY25: -6,580A)						
	SUBSISTENCE ALLOW OUT OF STATE (FY24: -3,634A; FY25: -7,268A)						
	CAR MILEAGE (FY24: -1,774A; FY25: -3,547A)						
	TRANSPORTATION INTRA-STATE (FY24: -3,250A; FY25: -6,500A)						

SEE LAW901 SEQ. NO. 8-001.

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
				(42,210) P		(1.00)	(84,420) P
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR24 (#121265; -1.00; FY24: - 60,915; FY25: -63,102) FRINGE BENEFITS (FY24: -38,986; FY25: -40,385) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 30-001.		(1.00)	(99,900) P		(1.00)	(103,387) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE (1,000,000) \$1,000,000 NON-RECURRING.			1,000,000 A			1,000,000 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENGINEER V, SR26 (#124157; 1) (1) TEMP TRACTOR OPERATOR (1) TEMP POWER MOWER OPERATOR, BC04 DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V, SR26 (#124157; 95,652) (1) TEMP TRACTOR OPERATOR (0.25 P; 12,897A/12897P) (1) TEMP POWER MOWER OPERATOR, BC04 (0.25P; 12,897A/12,897P)			1	A	1	A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM GS SUPERVISOR, F203 (#110021; 1) PERSONAL SERVICES FOR (1) PERM EO III, BC09 (#122089) PERSONAL SERVICES FOR (1) PERM EO II, BC06 (#122090) PERSONAL SERVICES FOR (1) GL II, BC06 (#122092) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GS SUPERVISOR, F203 (#110021; FY24: 10,212; FY25: 10,728) PERSONAL SERVICES FOR (1) PERM EO III, BC09 (#122089; FY24: 3,192; FY25: 3,360) PERSONAL SERVICES FOR (1) PERM EO II, BC06 (#122090; FY24: 2,880; FY25: 3,024) PERSONAL SERVICES FOR (1) GL II, BC06 (#122092; FY24 :2,556; FY25: 2,688)			1	A			1	A
213-003	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GENERAL LABORER III, WS03 (#9545; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER III, WS03 (#9545; -0.75A/0.75P; FY24: 13,272A/39,816P; FY25: 13,935A/41,805P)			1	A			1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENGINEER VI, SR28 (#120585; 1) PERSONAL SERVICES FOR (1) PERM ENGINEER VI, SR26 (#38822) PERSONAL SERVICES FOR (1) PERM ENGINEER VI, SR26 (#124157) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI, SR28 (#120585; 14,676) PERSONAL SERVICES FOR (1) PERM ENGINEER VI, SR26 (#38822; 12,084) PERSONAL SERVICES FOR (1) PERM ENGINEER VI, SR26 (#124157; 3,660)			1			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE COST SHARE FUNDS FOR STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (1) FEDERAL FUND CEILING INCREASE DETAIL OF GOVERNOR'S REQUEST: STATE COST SHARE FUNDS FOR STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (20% FOR FY24, 30% FOR FY25) (FY24: 1,120,750A; FY25: 1,440,857A) FEDERAL FUND CEILING INCREASE (FY24: 4,483,000P; FY25: 3,362,000P)			1 A			1 A
	TOTAL BUDGET CHANGES			1,043,761 A (243,857) N	(2.00) (3.00)	(3.50) (4.00)	951,084 A (487,714) N
			(1.00)	(142,110) P		(2.00)	(187,807) P
	BUDGET TOTALS	100.00	5.50	9,174,024 A	98.00	2.00	9,081,347 A
		4.00	5.00	5,057,369 N	1.00	1.00	4,813,512 N
		21.00	1.00	7,279,659 P	21.00	0.00	7,233,962 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	2,702,435 A	28.00	0.00	2,702,435 A
	BASE APPROPRIATIONS	28.00	0.00	2,702,435	28.00	0.00	2,702,435

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			77,293 A			124,378 A
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Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (DEF112/VA). (FY24: -645,000A/FY25: -645,000A)			(645,000) A			(645,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (DEF112/VA). (FY24: -125,000A/FY25: -125,000A)			(125,000) A			(125,000) A
TOTAL BUDGET CHANGES				(692,707) A	(645,622) A		
BUDGET TOTALS		28.00	0.00	2,009,728 A	28.00	0.00	2,056,813 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.50	1,484,461 A	0.00	24.50	1,484,461 A
		0.00	73.50	5,559,808 P	0.00	73.50	5,559,808 P
	BASE APPROPRIATIONS	0.00	98.00	7,044,269	0.00	98.00	7,044,269

- 1

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

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STUDENT MEALS (166,750A/500,250P)			166,750 A			166,750 A
				500,250 P			500,250 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CONSTRUCTION CONTRACT VIA BID (FY24: 1) DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION CONTRACT VIA BID (FY24: 125,000)			1 A			1 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR, YCA, SRNA (#102839; 1) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER, SRNA (#102849) PERSONAL SERVICES FOR (1) TEMP CASE MANAGER, SRNA (#102854) PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111777) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#119130) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO, SRNA (#120134) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120139) PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO, SRNA (#120155) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO, SRNA (#120164) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120168) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120174) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120182) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR, YCA, SRNA (#102839; 15,000) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER, SRNA (#102849; 10,500) PERSONAL SERVICES FOR (1) TEMP CASE MANAGER, SRNA (#102854; 10,200) PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111777;			1	A			1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	9,240) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#119130; 9,900) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO, SRNA (#120134; 11,490) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120139; 9,960) PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO, SRNA (#120155; 8,925) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO, SRNA (#120164; 9,315) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120168; 9,240) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120174; 8,940) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120182; 8,512)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP DIRECTOR, YCA, SRNA (#102838; 1) PERSONAL SERVICES FOR (1) TEMP DIRECTOR, YCA, SRNA (#102838) PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR, YCA, SRNA (#102839) PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR, YCA, SRNA (#102839) PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT, SRNA (#102841) PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT, SRNA (#102841) PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD, SRNA (#102843) PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD, SRNA (#102843) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD, YCA, SRNA (#102844) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD, YCA, SRNA (#102844) PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST, SRNA (#102846) PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST, SRNA (#102846) PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH, YCA, SRNA (#102847) PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH, YCA, SRNA (#102847) PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT, SRNA (#102848)			1			A	1			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT, SRNA (#102848)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER, SRNA (#102849)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER, SRNA (#102849)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102851)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102851)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102853)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102853)						
	PERSONAL SERVICES FOR (1) TEMP CASE MANAGER, SRNA (#102854)						
	PERSONAL SERVICES FOR (1) TEMP CASE MANAGER, SRNA (#102854)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102855)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102855)						
	PERSONAL SERVICES FOR (1) TEMP COUNSELOR I, YCA, SRNA (#102857)						
	PERSONAL SERVICES FOR (1) TEMP COUNSELOR I, YCA, SRNA (#102857)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT, SRNA (#102858)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT, SRNA (#102858)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102859)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER, SRNA (#102862)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER, SRNA (#102862)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102865)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102865)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102867)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102867)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102871)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102871)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102874)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102874)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102877)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102877)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102879)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102879)						
	PERSONAL SERVICES FOR (1) TEMP MGMT INFO SYSTS SPCLT, SRNA (#108100)						
	PERSONAL SERVICES FOR (1) TEMP MGMT INFO SYSTS SPCLT, SRNA (#108100)						
	PERSONAL SERVICES FOR (1) TEMP ASST MENTOR COORD YCA, SRNA (#108101)						
	PERSONAL SERVICES FOR (1) TEMP ASST MENTOR COORD YCA, SRNA (#108101)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR, SRNA (#108102)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR, SRNA (#108102)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111777)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111777)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111779)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111779)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111780)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111780)						
	PERSONAL SERVICES FOR (1) TEMP NURSE ASSISTANT, SRNA (#112286)						
	PERSONAL SERVICES FOR (1) TEMP NURSE ASSISTANT, SRNA (#112286)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR, SRNA (#118206)						
	PERSONAL SERVICES FOR (1) TEMP BUDGET OFFICER, SRNA (#118503)						
	PERSONAL SERVICES FOR (1) TEMP BUDGET OFFICER, SRNA (#118503)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT BUDGET OFFICER, SRNA (#118865)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT BUDGET						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER, SRNA (#118865)						
	PERSONAL SERVICES FOR (1) TEMP RPM - RECRUITER, SRNA (#119128)						
	PERSONAL SERVICES FOR (1) TEMP RPM - RECRUITER, SRNA (#119128)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#119130)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#119130)						
	PERSONAL SERVICES FOR (1) TEMP SECRETARY - HILO, SRNA (#120132)						
	PERSONAL SERVICES FOR (1) TEMP SECRETARY - HILO, SRNA (#120132)						
	PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO, SRNA (#120134)						
	PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO, SRNA (#120134)						
	PERSONAL SERVICES FOR (1) TEMP LEAD INSTRUCTOR - HILO, SRNA (#120135)						
	PERSONAL SERVICES FOR (1) TEMP LEAD INSTRUCTOR - HILO, SRNA (#120135)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120136)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120136)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120138)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120138)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120139)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120139)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLOR COUNSELOR-HILO, SRNA (#120141)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLOR COUNSELOR-HILO, SRNA (#120141)						
	PERSONAL SERVICES FOR (1) TEMP MENTOR COORDINATOR, SRNA (#120143)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP MENTOR COORDINATOR, SRNA (#120143)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDR-HILO, SRNA (#120145)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDR-HILO, SRNA (#120145)						
	PERSONAL SERVICES FOR (1) TEMP R/P/M ASSISTANT- HILO, SRNA (#120147)						
	PERSONAL SERVICES FOR (1) TEMP R/P/M ASSISTANT- HILO, SRNA (#120147)						
	PERSONAL SERVICES FOR (1) TEMP MEDICAL ASST - HILO, SRNA (#120149)						
	PERSONAL SERVICES FOR (1) TEMP MEDICAL ASST - HILO, SRNA (#120149)						
	PERSONAL SERVICES FOR (1) TEMP MIS SPECIALIST - HILO, SRNA (#120151)						
	PERSONAL SERVICES FOR (1) TEMP MIS SPECIALIST - HILO, SRNA (#120151)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN LOG SPECIALIST - HILO, SRNA (#120152)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN LOG SPECIALIST - HILO, SRNA (#120152)						
	PERSONAL SERVICES FOR (1) TEMP RECRUITING ASSISTANT, SRNA (#120154)						
	PERSONAL SERVICES FOR (1) TEMP RECRUITING ASSISTANT, SRNA (#120154)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO, SRNA (#120155)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO, SRNA (#120155)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO, SRNA (#120158)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO, SRNA (#120158)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO, SRNA (#120160)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO, SRNA (#120160)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#120163)						

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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#120163)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO, SRNA (#120164)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO, SRNA (#120164)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120165)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120165)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120166)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120166)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120167)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120167)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120168)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120168)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120172)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120172)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120174)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120174)						
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF, SRNA (#120178)						
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF, SRNA (#120178)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR, SRNA (#120179)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR, SRNA (#120179)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120182)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120182)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) TEMP DIRECTOR, YCA, SRNA (#102838; 1,058)						
	PERSONAL SERVICES FOR (1) TEMP DIRECTOR, YCA, SRNA (#102838; 3,174)						
	PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR, YCA, SRNA (#102839; 611)						
	PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR, YCA, SRNA (#102839; 1,833)						
	PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT, SRNA (#102841; 566)						
	PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT, SRNA (#102841; 1,698)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD, SRNA (#102843; 576)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD, SRNA (#102843; 1,727)						
	PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD, YCA, SRNA (#102844; 535)						
	PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD, YCA, SRNA (#102844; 1,603)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST, SRNA (#102846; 464)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST, SRNA (#102846; 1,390)						
	PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH, YCA, SRNA (#102847; 127)						
	PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH, YCA, SRNA (#102847; 381)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT, SRNA (#102848; 628)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT, SRNA (#102848; 1,882)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER, SRNA (#102849; 625)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER, SRNA						

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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(#102849; 927)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102851; 3,340)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102851; 10,020)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102853; 2,548)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102853; 7,644)						
	PERSONAL SERVICES FOR (1) TEMP CASE MANAGER, SRNA (#102854; 404)						
	PERSONAL SERVICES FOR (1) TEMP CASE MANAGER, SRNA (#102854; 1,234)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102855; 2,548)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I, YCA, SRNA (#102855; 7,644)						
	PERSONAL SERVICES FOR (1) TEMP COUNSELOR I, YCA, SRNA (#102857; 380)						
	PERSONAL SERVICES FOR (1) TEMP COUNSELOR I, YCA, SRNA (#102857; 1,138)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT, SRNA (#102858; 812)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT, SRNA (#102858; 2,436)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102859; 1,918)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER, SRNA (#102862; 1,375)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER, SRNA (#102862; 4,125)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102865; 1,628)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102865; 4,882)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102867; 800)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102867; 2,398)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102871; 982)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102871; 2,943)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102874; 230)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102874; 688)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102877; 1,057)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102877; 3,171)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102879; 1,628)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#102879; 4,882)						
	PERSONAL SERVICES FOR (1) TEMP MGMT INFO SYSTS SPCLT, SRNA (#108100; 2,089)						
	PERSONAL SERVICES FOR (1) TEMP MGMT INFO SYSTS SPCLT, SRNA (#108100; 6,266)						
	PERSONAL SERVICES FOR (1) TEMP ASST MENTOR COORD YCA, SRNA (#108101; 380)						
	PERSONAL SERVICES FOR (1) TEMP ASST MENTOR COORD YCA, SRNA (#108101; 1,138)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR, SRNA (#108102; 440)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR, SRNA (#108102; 1,320)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111777; 1,190)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111777; 5,751)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111779; 1,675)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111779; 5,025)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111780; 1,628)						
	PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#111780;						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	4,882)						
	PERSONAL SERVICES FOR (1) TEMP NURSE ASSISTANT, SRNA (#112286; 478)						
	PERSONAL SERVICES FOR (1) TEMP NURSE ASSISTANT, SRNA (#112286; 1,432)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR, SRNA (#118206; 2,917)						
	PERSONAL SERVICES FOR (1) TEMP BUDGET OFFICER, SRNA (#118503; 567)						
	PERSONAL SERVICES FOR (1) TEMP BUDGET OFFICER, SRNA (#118503; 1,701)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT BUDGET OFFICER, SRNA (#118865; 3,400)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT BUDGET OFFICER, SRNA (#118865; 10,199)						
	PERSONAL SERVICES FOR (1) TEMP RPM - RECRUITER, SRNA (#119128; 443)						
	PERSONAL SERVICES FOR (1) TEMP RPM - RECRUITER, SRNA (#119128; 1,327)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#119130; 530)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#119130; 1,588)						
	PERSONAL SERVICES FOR (1) TEMP SECRETARY - HILO, SRNA (#120132; 409)						
	PERSONAL SERVICES FOR (1) TEMP SECRETARY - HILO, SRNA (#120132; 1,227)						
	PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO, SRNA (#120134; 872)						
	PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO, SRNA (#120134; 2,616)						
	PERSONAL SERVICES FOR (1) TEMP LEAD INSTRUCTOR - HILO, SRNA (#120135; 1,798)						
	PERSONAL SERVICES FOR (1) TEMP LEAD INSTRUCTOR - HILO, SRNA (#120135; 5,394)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120136; 3,262)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120136; 9,786)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120138; 3,262)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120138; 9,786)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120139; 2,788)						
	PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO, SRNA (#120139; 10,882)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLOR COUNSELOR-HILO, SRNA (#120141; 430)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLOR COUNSELOR-HILO, SRNA (#120141; 1,289)						
	PERSONAL SERVICES FOR (1) TEMP MENTOR COORDINATOR, SRNA (#120143; 396)						
	PERSONAL SERVICES FOR (1) TEMP MENTOR COORDINATOR, SRNA (#120143; 1,187)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDR-HILO, SRNA (#120145; 409)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDR-HILO, SRNA (#120145; 1,227)						
	PERSONAL SERVICES FOR (1) TEMP R/P/M ASSISTANT- HILO, SRNA (#120147; 230)						
	PERSONAL SERVICES FOR (1) TEMP R/P/M ASSISTANT- HILO, SRNA (#120147; 690)						
	PERSONAL SERVICES FOR (1) TEMP MEDICAL ASST - HILO, SRNA (#120149; 494)						
	PERSONAL SERVICES FOR (1) TEMP MEDICAL ASST - HILO, SRNA (#120149; 1,482)						
	PERSONAL SERVICES FOR (1) TEMP MIS SPECIALIST - HILO, SRNA (#120151; 523)						
	PERSONAL SERVICES FOR (1) TEMP MIS SPECIALIST - HILO, SRNA (#120151; 1,567)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN LOG SPECIALIST - HILO, SRNA (#120152; 416)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN LOG SPECIALIST - HILO, SRNA (#120152; 1,246)						
	PERSONAL SERVICES FOR (1) TEMP RECRUTING ASSISTANT, SRNA (#120154; 358)						
	PERSONAL SERVICES FOR (1) TEMP RECRUTING ASSISTANT,						

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	SRNA (#120154; 1,072) PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO, SRNA (#120155; 3,437) PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO, SRNA (#120155; 9,726) PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO, SRNA (#120158; 790) PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO, SRNA (#120158; 2,369) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO, SRNA (#120160; 1,327) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO, SRNA (#120160; 3,981) PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#120163; 1,406) PERSONAL SERVICES FOR (1) TEMP CADRE, SRNA (#120163; 4,216) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO, SRNA (#120164; 1,462) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO, SRNA (#120164; 4,386) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120165; 1,297) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120165; 3,891) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120166; 1,919) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120166; 5,755) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120167; 1,919) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120167; 5,755) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120168; 1,190) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120168; 3,568) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120172; 1,918)						

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SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120172; 5,751)								
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120174; 1,490)								
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120174; 4,468)								
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF, SRNA (#120178; 1,157)								
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF, SRNA (#120178; 3,467)								
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR, SRNA (#120179; 884)								
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR, SRNA (#120179; 2,651)								
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120182; 1,918)								
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO, SRNA (#120182; 5,751)								
	TOTAL BUDGET CHANGES			166,753	A		166,753	A	
				500,250	P		500,250	P	
	BUDGET TOTALS	0.00	24.50	1,651,214	A	0.00	24.50	1,651,214	A
		0.00	73.50	6,060,058	P	0.00	73.50	6,060,058	P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.75	0.00	5,018,683 A	19.75	0.00	5,018,683 A
		83.25	32.00	38,992,393 P	83.25	32.00	38,992,393 P
	BASE APPROPRIATIONS	103.00	32.00	44,011,076	103.00	32.00	44,011,076

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			62,049 A			103,887 A
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Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#46290; -1.00; -30,959) FRINGE BENEFITS (-19,813)</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF116 SEQ. NO. 10-002.</p>		(1.00)	(50,772) P		(1.00)	(50,772) P
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING MANAGER (#46290; 1.00; FY24: 33,724; FY25: 36,490) FRINGE BENEFITS (FY24: 21,584; FY25: 23,354)</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF116 SEQ. NO. 10-001.</p>		1.00	55,308 P		1.00	59,844 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV (#90037G; -1.00; FY24: -22,500; FY25: - 45,000) FRINGE BENEFITS (FY24: -14,400; FY25: -28,800) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 11-002.						
			(1.00)	(36,900) P		(1.00)	(73,800) P
11-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM MANAGEMENT MANAGER (#90037G; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 11-001.						
			1.00	56,216 P		1.00	112,432 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FACILITY PLANNER ASSISTANT (#110436; -1.00; FY24: -16,817; FY25: -33,634) FRINGE BENEFITS (FY24: -10,763; FY25: -21,526) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 12-002.						
			(1.00)	(27,580) P		(1.00)	(55,160) P
12-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MILITARY PLANNER (#110436; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 12-001.						
			1.00	56,216 P		1.00	112,432 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING TECH (#120544; - 1.00; FY24: -25,968; FY25: -51,936) FRINGE BENEFITS (FY24: -16,620; FY25: -33,239) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 13-002.	(1.00)		(42,588) P	(1.00)		(85,175) P
13-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING PROGRAM SPECIALIST (#120544; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 13-001.	1.00		49,948 P	1.00		99,896 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REAL PROPERTY TECHNICIAN (#120499; -1.00; FY24: - 24,606; FY25: -49,212) FRINGE BENEFITS (FY24: -15,748; FY25: -31,496) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 14-002.	(1.00)		(40,354) P	(1.00)		(80,708) P
14-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REAL PROPERTY SPECIALIST (#120499; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 14-001.	1.00		49,948 P	1.00		99,896 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING TECH (#120456; - 1.00; FY24: -25,902; FY25: -51,804) FRINGE BENEFITS (FY24: -16,577; FY25: -33,155) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 15-002.	(1.00)		(42,479) P	(1.00)		(84,959) P
15-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING PROGRAM SPECIALIST (#120456; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 15-001.	1.00		49,948 P	1.00		99,896 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ITAM COORDINATOR (#117931; -1.00; FY24: -33,600; FY25: -67,200) FRINGE BENEFITS (FY24: -21,504; FY25: -43,008) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 16-002.	(1.00)		(55,104) P	(1.00)		(110,208) P
16-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILITARY PLANNER (#117931; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 16-001.	1.00		56,216 P	1.00		112,432 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL PROFESSIONAL IV (ANTI-TERRORISM) SR24 (#121265; 1.00; FY24: 60,915; FY25: 63,102) FRINGE BENEFITS (FY24: 38,986; FY25: 40,385) REDESCRIBED POSITION. SEE DEF110 SEQ. NO. 30-001.		1.00	99,900 P		1.00	103,387 P
80-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENGINEER IV SR24 (#46289, #90037G; 1.00 EACH) (1) BUILDING MANAGER SR22 (#46290; 1.00) (1) OFFICE ASSISTANT IV SR10 (#50385; 1.00) (1) PLUMBER I BC10 (#117054; 1.00) (1) PURCHASING TECHNICIAN SR11 (#117988; 1.00) (1) OFFICE ASSISTANT III SR08 (#120454; 1.00) (1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (#120523; 1.00) (1) OFFICE ASSISTANT IV SR10 (#121213; 1.00) (2) BUILDING MAINT WORKER I BC09 (#124173, #124174; 1.00 EACH) (1) CIP ASSISTANT SR14 (#124300; 1.00)	12.00	(12.00)	P	12.00	(12.00)	P

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UTILITIES (100,000)			100,000	A	100,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL ENGINEER IV SR24 (#46289; -1.00; FY24: -25,386; FY25: -50,772) (1) PERM ENVIRONMENTAL ENGINEER V SR26 (#46289; 1.00; FY24: 34,272; FY25: 68,544) FRINGE BENEFITS (FY24: 5,687; FY25: 11,374) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION.			14,573	P	29,146	P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILITARY REAL PROPERTY PROGRAM MANAGER (#94650G; 1.00; FY24: 37,062; FY25: 74,124) FRINGE BENEFITS (FY24: 23,720; FY25: 47,439) DESK (FY24: 400) CHAIR (FY24: 200) COMPUTER (FY24: 1,300) 6-MONTH DELAY IN HIRE.	1.00		62,682 P	1.00		121,563 P
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST (#94602G; 1.00; FY24: 28,140; FY25: 56,280) FRINGE BENEFITS (FY24: 18,010; FY25: 36,019) DESK (FY24: 400) CHAIR (FY24: 200) COMPUTER (FY24: 1,300) 6-MONTH DELAY IN HIRE.	1.00		48,050 P	1.00		92,299 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GIS SPECIALIST (#119368; FY24: 6,114; FY25: 12,228) FRINGE BENEFITS (FY24: 3,913; FY25: 7,826) 6-MONTH DELAY IN HIRE.			10,027 P			20,054 P
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UTILITY MANAGEMENT SOFTWARE (60,000)			60,000 P			60,000 P
	TOTAL BUDGET CHANGES			162,049 A			203,887 A
		14.00	(11.00)	373,255 P	14.00	(11.00)	582,495 P
	BUDGET TOTALS	19.75	0.00	5,180,732 A	19.75	0.00	5,222,570 A
		97.25	21.00	39,365,648 P	97.25	21.00	39,574,888 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.50	42.75	16,680,292 A	20.50	42.75	16,680,292 A
		5.50	24.50	5,799,068 N	5.50	24.50	5,799,068 N
		0.00	20.75	46,703,938 P	0.00	20.75	46,703,938 P
	BASE APPROPRIATIONS	26.00	88.00	69,183,298	26.00	88.00	69,183,298

- 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.

4-001 EXECUTIVE BUDGET PREP: 225,734 A 363,446 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD). (FY24: -7,233,000A/FY25: -7,233,000A)					(7,233,000) A	(7,233,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD). (FY24: -24,700,000P/FY25: -24,700,000P)					(24,700,000) P	(24,700,000) P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MAJOR DISASTER FUND POST DISASTER (5,000,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAZARD MITIGATION GRANT MATCHING (FY24: 2,500,000A/4,500,000P) NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT - NON-FED SHARE (FY24: 22,860A)			2,522,860	A		
				4,500,000	P		

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (48,650)			48,650	A	48,650	A
103-001	EXECUTIVE REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM RADIO TECHNICIAN I (#118861, #118882; 1.00 EACH)	2.00			A	2.00	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. FROM RESILIENT HAWAII REVOLVING LOAN FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS LOAN OFFICER (#94801G; 1.00; FY24: 34,278; FY25: 68,556) (1) TEMP ACCOUNTANT (#94802G; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 41,430; FY25: 82,860) ADDITIONAL REVOLVING LOAN FUNDS (FY24: 393,836; FY25: 287,672) 6-MONTH DELAY IN HIRE.								
			2.00	500,000	W		2.00	500,000	W
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. FROM HAZARD MITIGATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING AND ADMINISTRATIVE COSTS FOR HAZARD MITIGATION (500,000)			500,000	B		500,000	B	

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII EMERGENCY MANAGEMENT (DEF118/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BUCKET TRUCK (1) DETAIL OF GOVERNOR'S REQUEST: BUCKET TRUCK (FY24: 145,000)			1	A		

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

SEQ #	EXPLANATION	FY 2024			FY 2025										
		Perm	Temp	Amt	Perm	Temp	Amt								
213-002	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING OF POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT (DEF118/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP CIVIL DEFENSE PLANNER (#31187; 1) (1) TEMP RADIO TECHNICIAN I (#32919) (1) TEMP RADIO TECHNICIAN I (#32920) (1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623) (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797) (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798) (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799) (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800) (1) TEMP EOC WARNING OFFICER (#117801) (1) TEMP EOC WARNING OFFICER (#117802) (1) TEMP EOC WARNING OFFICER (#117805) (1) TEMP EOC WARNING OFFICER (#117806) (1) TEMP EOC WARNING OFFICER (#117809) (1) TEMP EOC WARNING OFFICER (#117811) (1) TEMP DEPA ACCOUNTANT (#117813) (1) TEMP JANITOR II (#118684) (1) TEMP GRANTS PROGRAM MANAGER (#124027) (1) TEMP IT SPECIALIST (#124063) (1) TEMP ACCOUNT CLERK (#124093) (1) TEMP PROGRAM SPECIALIST (#23011G) (#124231) (1) TEMP PROGRAM SPECIALIST (#23012G) (#124232) (1) TEMP PROGRAM SPECIALIST (#23008G) (#124237) (1) TEMP PROGRAM SPECIALIST (#23013G) (#124238) (1) TEMP OFFICE ASSISTANT IV (#23509) (1) TEMP RADIO TECHNICIAN I (#36408) (1) TEMP ENGINEER IV (#100934) (1) TEMP PROGRAM SPECIALIST IV (#101273) (1) TEMP CIVIL DEFENSE PLANNER (#101276) (1) TEMP CIVIL DEFENSE PLANNER (#102887) (1) TEMP TELECOMMUNICATIONS PLANNER (#112987) (1) TEMP CIVIL DEFENSE PLANNER (#116832) (1) TEMP OFFICE ASSISTANT III (#116833)														
				1			A					1			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EOC WARNING OFFICER (#117804)						
	(1) TEMP EOC WARNING OFFICER (#117807)						
	(1) TEMP EOC WARNING OFFICER (#117808)						
	(1) TEMP EOC WARNING OFFICER (#117810)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812)						
	(1) TEMP OFFICE ASSISTANT III (#117814)						
	(1) TEMP OFFICE ASSISTANT III (#117815)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757)						
	(1) TEMP IT SPECIALIST (#124064)						
	(1) TEMP HAZARD MITIGATION SPECIALIST (#124092)						
	(1) TEMP PROGRAM SPECIALIST (#23010G) (#124151)						
	(1) TEMP PROGRAM SPECIALIST (#23009G) (#124239)						
	(1) TEMP ACCOUNTANT (LEG#23006G)#124516 (#92401G)						
	(1) TEMP ACCOUNTANT (LEG#23007G) (#92402G)						
	(1) TEMP PROGRAM SPECIALIST (#23014G) (#92410G)						
	(1) TEMP PROGRAM SPECIALIST (#23015G) (#92411G)						
	(1) TEMP PLANNER (#23016G) (#92412G)						
	(1) TEMP PLANNER (#23017G) (#92413G)						
	(1) TEMP ENGINEER (#23018G) (#92416G)						
	(1) TEMP OFFICE ASSISTANT (#23019G) (#92418G)						
	(1) TEMP OFFICE ASSISTANT (#23020G) (#92419G)						
	(1) TEMP OFFICE ASSISTANT (#23021G) (#92420G)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP CIVIL DEFENSE PLANNER (#31187; -0.5N/0.5A; -31,002N/31,002A)						
	(1) TEMP RADIO TECHNICIAN I (#32919; -0.5N/0.5A; -34,398N/34,398A)						
	(1) TEMP RADIO TECHNICIAN I (#32920; -0.5N/0.5A; -33,096N/33,096A)						
	(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.5N/0.5A; -31,002N/31,002A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; -0.5N/0.5A; -29,808N/29,808A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; -0.5N/0.5A; -29,808N/29,808A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; -						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	0.5N/0.5A; -29,808N/29,808A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; -						
	0.5N/0.5A; -29,154N/29,154A)						
	(1) TEMP EOC WARNING OFFICER (#117801; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117802; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117805; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117806; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117809; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117811; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; -0.5N/0.5A; -						
	24,456N/24,456A)						
	(1) TEMP JANITOR II (#118684; -0.5N/0.5A; -22,146N/22,146A)						
	(1) TEMP GRANTS PROGRAM MANAGER (#124027; -0.5N/0.5A; -						
	33,522N/33,522A)						
	(1) TEMP IT SPECIALIST (#124063; -0.5N/0.5A; -37,794N/37,794A)						
	(1) TEMP ACCOUNT CLERK (#124093; -0.5N/0.5A; -						
	23,136N/23,136A)						
	(1) TEMP PROGRAM SPECIALIST (#23011G) (#124231; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#23012G) (#124232; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#23008G) (#124237; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#23013G) (#124238; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP OFFICE ASSISTANT IV (#23509; -0.5N/0.5A; -						
	16,332N/16,332A)						
	(1) TEMP RADIO TECHNICIAN I (#36408; -0.5N/0.5A; -						
	23,238N/23,238A)						
	(1) TEMP ENGINEER IV (#100934; -0.5N/0.5A; 0N/34,140A)						
	(1) TEMP PROGRAM SPECIALIST IV (#101273; -0.5N/0.5A;						
	0N/35,634A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#101276; -0.5N/0.5A; -						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	36,264N/36,264A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#102887; -0.5N/0.5A; -						
	36,264N/36,264A)						
	(1) TEMP TELECOMMUNICATIONS PLANNER (#112987; -1N/1A; -						
	67,044N/67,044A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1N/1A; -						
	72,528N/72,528A)						
	(1) TEMP OFFICE ASSISTANT III (#116833; -1N/1A; -						
	30,240N/30,240A)						
	(1) TEMP EOC WARNING OFFICER (#117804; -0.5N/0.5A; -						
	22,020N/22,020A)						
	(1) TEMP EOC WARNING OFFICER (#117807; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117808; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117810; -0.5N/0.5A; -						
	22,350N/22,350A)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -0.5N/0.5A; -						
	34,866N/34,866A)						
	(1) TEMP OFFICE ASSISTANT III (#117814; -0.5N/0.5A;						
	0N/18,036A)						
	(1) TEMP OFFICE ASSISTANT III (#117815; -0.5N/0.5A;						
	0N/18,036A)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -						
	1N/1A; -59,616N/59,616A)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5N/0.5A; -						
	24,528N/24,528A)						
	(1) TEMP IT SPECIALIST (#124064; -0.5N/0.5A; -37,794N/37,794A)						
	(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; -						
	0.5N/0.5A; -33,600N/33,600A)						
	(1) TEMP PROGRAM SPECIALIST (#23010G) (#124151; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#23009G) (#124239; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP ACCOUNTANT (LEG#23006G)#124516 (#92401G; -						
	0.5N/0.5A; -33,600N/33,600A)						
	(1) TEMP ACCOUNTANT (LEG#23007G) (#92402G; -0.5N/0.5A; -						
	33,600N/33,600A)						
	(1) TEMP PROGRAM SPECIALIST (#23014G) (#92410G; -						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#23015G) (#92411G; -						
	0.5N/0.5A; -36,342N/36,342A)						
	(1) TEMP PLANNER (#23016G) (#92412G; -0.5N/0.5A; -						
	36,342N/36,342A)						
	(1) TEMP PLANNER (#23017G) (#92413G; -0.5N/0.5A; -						
	36,342N/36,342A)						
	(1) TEMP ENGINEER (#23018G) (#92416G; -0.5N/0.5A; -						
	34,938N/34,938A)						
	(1) TEMP OFFICE ASSISTANT (#23019G) (#92418G; -0.5N/0.5A; -						
	21,396N/21,396A)						
	(1) TEMP OFFICE ASSISTANT (#23020G) (#92419G; -0.5N/0.5A; -						
	21,396N/21,396A)						
	(1) TEMP OFFICE ASSISTANT (#23021G) (#92420G; -0.5N/0.5A; -						
	21,396N/21,396A)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.5N/0.5A; -						
	27,750N/27,750A)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HAWAII EMERGENCY MANAGEMENT (DEF118/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY I (#11473; 1) PERSONAL SERVICES FOR (1) PERM CIVIL DEFENSE PLANNER (#11475) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN II (#13682) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#25645) PERSONAL SERVICES FOR (1) PERM ASST CD TELECOMS OFFCR (#28634) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32920) PERSONAL SERVICES FOR (1) TEMP INFORMATION TECHNOLOGY BAND B (#47519) PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III (#111379) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117801) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117802) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117805) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117806)			1			A	1			A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117809)						
	PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117811)						
	PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - SEVERE ST (#122923)						
	PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928)						
	PERSONAL SERVICES FOR (1) TEMP DA PROGRAM SPECIALIST-KILAUEA (#122956)						
	PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - KILAUEA (#122960)						
	PERSONAL SERVICES FOR (1) TEMP INFORMATION SPECIALIST II (#117817)						
	PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - KILAUEA (#122955)						
	PERSONAL SERVICES FOR (1) TEMP DA ACCOUNTANT - KILAUEA (#122958)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY I (#11473; 4,020)						
	PERSONAL SERVICES FOR (1) PERM CIVIL DEFENSE PLANNER (#11475; 7,092)						
	PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN II (#13682; 5,496)						
	PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#25645; 2,292)						
	PERSONAL SERVICES FOR (1) PERM ASST CD TELECOMS OFFCR (#28634; 7,368)						
	PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32920; 2,292)						
	PERSONAL SERVICES FOR (1) TEMP INFORMATION TECHNOLOGY BAND B (#47519; 4,068)						
	PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III (#111379; 6,436)						
	PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; 3,768)						
	PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS &						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	THREAT SPCLT (#117798; 2,364) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; 2,364) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; 2,376) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117801; 1,548) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117802; 864) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117805; 1,548) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117806; 864) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117809; 1,548) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117811; 864) PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - SEVERE ST (#122923; 12,624) PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; 1,272) PERSONAL SERVICES FOR (1) TEMP DA PROGRAM SPECIALIST-KILAUEA (#122956; 12,252) PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - KILAUEA (#122960; 7,260) PERSONAL SERVICES FOR (1) TEMP INFORMATION SPECIALIST II (#117817; 12,132) PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; 22,128) PERSONAL SERVICES FOR (1) TEMP DA ACCOUNTANT - KILAUEA (#122958; 3,102)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department DEF selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		(4,435,753) A 500,000 B	2.00		(6,820,902) A 500,000 B
			2.00	500,000 W (20,200,000) P		2.00	500,000 W (24,700,000) P
	BUDGET TOTALS	22.50	42.75	12,244,539 A 500,000 B 5,799,068 N 500,000 W 26,503,938 P	22.50	42.75	9,859,390 A 500,000 B 5,799,068 N 500,000 W 22,003,938 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department DEF selected

Department: DEF

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	168.25	72.75	34,016,134	A	168.25	72.75	34,016,134	A
	9.50	29.50	11,100,294	N	9.50	29.50	11,100,294	N
	104.25	128.25	98,677,908	P	104.25	128.25	98,677,908	P
TOTAL DEPARTMENT APPROPRIATIONS	282.00	230.50	143,794,336		282.00	230.50	143,794,336	
DEPARTMENT BUDGET CHANGES	2.00		(3,755,897)	A	0.00	(3.50)	(6,144,800)	A
			500,000	B			500,000	B
			(243,857)	N	(3.00)	(4.00)	(487,714)	N
		2.00	500,000	W		2.00	500,000	W
	14.00	(12.00)	(19,468,605)	P	14.00	(13.00)	(23,805,062)	P
TOTAL DEPARTMENT BUDGET CHANGES	16.00	(10.00)	(22,468,359)		11.00	(18.50)	(29,437,576)	
DEPARTMENT TOTAL BUDGET	170.25	72.75	30,260,237	A	168.25	69.25	27,871,334	A
	0.00	0.00	500,000	B	0.00	0.00	500,000	B
	9.50	29.50	10,856,437	N	6.50	25.50	10,612,580	N
	0.00	2.00	500,000	W	0.00	2.00	500,000	W
	118.25	116.25	79,209,303	P	118.25	115.25	74,872,846	P
TOTAL DEPARTMENT BUDGET	298.00	220.50	121,325,977		293.00	212.00	114,356,760	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department DEF selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	168.25	72.75	34,016,134	A	168.25	72.75	34,016,134	A
	0.00	0.00		B	0.00	0.00		B
	9.50	29.50	11,100,294	N	9.50	29.50	11,100,294	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00		U	0.00	0.00		U
	0.00	0.00		W	0.00	0.00		W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	104.25	128.25	98,677,908	P	104.25	128.25	98,677,908	P
GRAND TOTAL APPROPRIATIONS	282.00	230.50	143,794,336		282.00	230.50	143,794,336	
TOTAL CHANGES	2.00		(3,755,897)	A	0.00	(3.50)	(6,144,800)	A
			500,000	B			500,000	B
			(243,857)	N	(3.00)	(4.00)	(487,714)	N
				R				R
				S				S
				T				T
				U				U
		2.00	500,000	W		2.00	500,000	W
				X				X
				V				V
	14.00	(12.00)	(19,468,605)	P	14.00	(13.00)	(23,805,062)	P
GRAND TOTAL CHANGES	16.00	(10.00)	(22,468,359)		11.00	(18.50)	(29,437,576)	
GRAND TOTAL BUDGET	170.25	72.75	30,260,237	A	168.25	69.25	27,871,334	A
	0.00	0.00	500,000	B	0.00	0.00	500,000	B
	9.50	29.50	10,856,437	N	6.50	25.50	10,612,580	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00		U	0.00	0.00		U
	0.00	2.00	500,000	W	0.00	2.00	500,000	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	118.25	116.25	79,209,303	P	118.25	115.25	74,872,846	P
GRAND TOTAL BUDGET	298.00	220.50	121,325,977		293.00	212.00	114,356,760	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,444.75	680.25	1,237,131,938	A	12,444.75	680.25	1,237,131,938	A
		0.00	0.00	5,751,693	B	0.00	0.00	5,751,693	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,421,333	W	0.00	0.00	2,421,333	W
		0.00	0.00	7,749,999	P	0.00	0.00	7,749,999	P
	BASE APPROPRIATIONS	12,444.75	680.25	1,412,611,185		12,444.75	680.25	1,412,611,185	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			6,909,051	A			16,578,145	A
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Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 108-001 (EDN100/CN). (FY24: -10,000,000A/FY25: -10,000,000A)			(10,000,000)	A	(10,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN100/BY). (FY24: -6,360,000A/FY25: -6,360,000A)			(6,360,000)	A	(6,360,000)	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (-1,266,431) SEE EDN100 SEQ. NO. 20-002.			(1,266,431) A			(1,266,431) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (1,266,431) SEE EDN100 SEQ. NO. 20-001.			1,266,431 A			1,266,431 A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.00; FY24: 108,469; FY25: 112,456) SEE EDN150 SEQ. NO. 31-001.	1.00		108,469 A	1.00		112,456 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) CLASSROOM SUPPLIES (500,000)			1,000,000 N			1,000,000 N

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** HOUSE CONCURS.			500,000 N			500,000 N
	DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (500,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.			7,000,000 A			7,000,000 A
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (7,000,000)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** HOUSE CONCURS. FROM FEDERAL GRANTS SEARCH, DEVELOPMENT, AND APPLICATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST III (#602800; 1.00; 114,816) (4) PERM INSTITUTIONAL ANALYST II (#600921, #602812, #602813; #603732; 1.00 EACH; 110,136 EACH) (1) PERM EDUCATIONAL SPEC III (#603102; 1.00; 114,816) (1) PERM EDUCATIONAL SPEC II (#602811; 1.00; 110,136) (2) PERM SECRETARY II (#801519, #803661; 1.00 EACH; 43,692 EACH) FRINGE BENEFITS (555,326)	9.00		1,423,022 W	9.00		1,423,022 W
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (5,000,000) MEDICAL (5,000,000)			10,000,000 A			10,000,000 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELEMENTARY TEACHER (#604665; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604666; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604667; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604668; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604670; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604671; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604674; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604675; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604676; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604677; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604678; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604679; 1.00; 50,819) (1) PERM COUNSELOR (#604680; 1.00; 50,819) (1) PERM EDUCATIONAL SPECIALIST II (#604681; 1.00; 110,136) (1) PERM ELEMENTARY TEACHER (#604686; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604691; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604692; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604693; 1.00; 50,819) (1) PERM EDUCATIONAL SPECIALIST II (#604912; 1.00; 110,136) (1) PERM EDUCATIONAL DIRECTOR (#605011; 1.00; 124,812) (1) PERM 12-MONTH REGISTRAR (#605015; 1.00; 60,838) (1) PERM 12-MO STATE OFFICE TEACHER (#605019; 1.00; 60,838) (1) PERM 12-MO STATE OFFICE TEACHER (#605020; 1.00; 60,838) (1) PERM EDUCATIONAL SPECIALIST II (#605289; 1.00; 110,136) (1) PERM COUNSELOR (#610659; 1.00; 50,819) (1) PERM SPECIAL EDUCATION TEACHER (#610662; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#610664; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#610665; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#610666; 1.00; 50,819) (1) PERM SECRETARY III (#806310; 1.00; 50,880) (1) PERM ELEMENTARY TEACHER (#E10788; 1.00; 65,293)	43.00		3,160,393 A	43.00		3,160,393 A

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

SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
	(1) PERM ELEMENTARY TEACHER (#E10789; 1.00; 65,293)		
	(1) PERM ELEMENTARY TEACHER (#E10790; 1.00; 65,293)		
	(1) PERM SECONDARY TEACHER (#E10791; 1.00; 65,293)		
	(1) PERM SECONDARY TEACHER (#E10792; 1.00; 65,293)		
	(1) PERM SECONDARY TEACHER (#E10793; 1.00; 65,293)		
	(1) PERM SECONDARY TEACHER (#E10794; 1.00; 65,293)		
	(1) PERM SECONDARY TEACHER (#E10795; 1.00; 65,293)		
	(1) PERM COUNSELOR (#E10796; 1.00; 65,293)		
	(1) PERM 12-MONTH REGISTRAR (#E10797; 1.00; 79,492)		
	(1) PERM EDUCATIONAL SPECIALIST II (#E10798; 1.00; 110,136)		
	(1) PERM EDUCATIONAL SPECIALIST II (#E10799; 1.00; 110,136)		
	(1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN (#E10800; 1.00; 48,936)		
	STIPENDS (25,000)		
	PART TIME - TEACHER (21,502)		
	SUBSTITUTE TEACHER (2,960)		
	STIPENDS (9,250)		
	STIPENDS (9,250)		
	SUBSCRIPTIONS (130,813)		
	POSTAGE (5,000)		
	PROFESSIONAL DEVELOPMENT COURSES (12,680)		
	SVC FOR FEE - NON-STATE EMPLOYEE(20,000)		
	LICENSE FEES (20,000)		
	CLASSROOM SUPPLIES (9,000)		
	PRINTING & BINDING (5,000)		
	OFFICE SUPPLIES (6,000)		
	R&M COMPUTER EQUIPMENT (10,000)		
	TRANSPORTATION INTRA-STATE (7,600)		
	POSTAGE (1,000)		
	POSTAGE (1,000)		
	COMPUTER EQUIPMENT (75,000)		
	TELECOMMUNICATIONS EQUIPMENT (33,568)		
	OFFICE EQUIPMENT (12,800)		
	COMPUTER EQUIPMENT (1)		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) PERM ELEMENTARY TEACHER (#604665; 1.00; 50,819)		
	(1) PERM ELEMENTARY TEACHER (#604666; 1.00; 50,819)		
	(1) PERM ELEMENTARY TEACHER (#604667; 1.00; 50,819)		

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELEMENTARY TEACHER (#604668; 1.00; 50,819)						
	(1) PERM ELEMENTARY TEACHER (#604670; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604671; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604674; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604675; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604676; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604677; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604678; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604679; 1.00; 50,819)						
	(1) PERM COUNSELOR (#604680; 1.00; 50,819)						
	(1) PERM EDUCATIONAL SPECIALIST II (#604681; 1.00; 110,136)						
	(1) PERM ELEMENTARY TEACHER (#604686; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604691; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604692; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604693; 1.00; 50,819)						
	(1) PERM EDUCATIONAL SPECIALIST II (#604912; 1.00; 110,136)						
	(1) PERM EDUCATIONAL DIRECTOR (#605011; 1.00; 124,812)						
	(1) PERM 12-MONTH REGISTRAR (#605015; 1.00; 60,838)						
	(1) PERM 12-MO STATE OFFICE TEACHER (#605019; 1.00; 60,838)						
	(1) PERM 12-MO STATE OFFICE TEACHER (#605020; 1.00; 60,838)						
	(1) PERM EDUCATIONAL SPECIALIST II (#605289; 1.00; 110,136)						
	(1) PERM COUNSELOR (#610659; 1.00; 50,819)						
	(1) PERM SPECIAL EDUCATION TEACHER (#610662; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#610664; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#610665; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#610666; 1.00; 50,819)						
	(1) PERM SECRETARY III (#806310; 1.00; 50,880)						
	(1) PERM ELEMENTARY TEACHER (#E10788; 1.00; 65,293)						
	(1) PERM ELEMENTARY TEACHER (#E10789; 1.00; 65,293)						
	(1) PERM ELEMENTARY TEACHER (#E10790; 1.00; 65,293)						
	(1) PERM SECONDARY TEACHER (#E10791; 1.00; 65,293)						
	(1) PERM SECONDARY TEACHER (#E10792; 1.00; 65,293)						
	(1) PERM SECONDARY TEACHER (#E10793; 1.00; 65,293)						
	(1) PERM SECONDARY TEACHER (#E10794; 1.00; 65,293)						
	(1) PERM SECONDARY TEACHER (#E10795; 1.00; 65,293)						
	(1) PERM COUNSELOR (#E10796; 1.00; 65,293)						
	(1) PERM 12-MONTH REGISTRAR (#E10797; 1.00; 79,492)						
	(1) PERM EDUCATIONAL SPECIALIST II (#E10798; 1.00; 110,136)						
	(1) PERM EDUCATIONAL SPECIALIST II (#E10799; 1.00; 110,136)						

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	(1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN (#E10800; 1.00; 48,936) STIPENDS (25,000) PART TIME - TEACHER (21,502) SUBSTITUTE TEACHER (2,960) STIPENDS (9,250) STIPENDS (9,250) SUBSCRIPTIONS (130,813) POSTAGE (5,000) PROFESSIONAL DEVELOPMENT COURSES (12,680) SVC FOR FEE - NON-STATE EMPLOYEE(20,000) LICENSE FEES (20,000) CLASSROOM SUPPLIES (9,000) PRINTING & BINDING (5,000) OFFICE SUPPLIES (6,000) R&M COMPUTER EQUIPMENT (10,000) TRANSPORTATION INTRA-STATE (7,600) POSTAGE (1,000) POSTAGE (1,000) COMPUTER EQUIPMENT (75,000) TELECOMMUNICATIONS EQUIPMENT (33,568) OFFICE EQUIPMENT (12,800) COMPUTER EQUIPMENT (10,000)							
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)							
				500,000	W		500,000	W

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

SEQ #	EXPLANATION	FY 2024		FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (25) PERM BILINGUAL/BICULT SCH-HOME ASST (03471) (#E10829, #E10830, #E10831, #E10832, #E10833, #E10834, #E10835, #E10836, #E10837, #E10838, #E10839, #E10840, #E10841, #E10842, #E10843, #E10844, #E10845, #E10846, #E10847, #E10848, #E10849, #E10850, #E10851, #E10852, #E10853; 1.00 EACH; 1) DETAIL OF GOVERNOR'S REQUEST: (25) PERM BILINGUAL/BICULT SCH-HOME ASST (03471) (#E10829, #E10830, #E10831, #E10832, #E10833, #E10834, #E10835, #E10836, #E10837, #E10838, #E10839, #E10840, #E10841, #E10842, #E10843, #E10844, #E10845, #E10846, #E10847, #E10848, #E10849, #E10850, #E10851, #E10852, #E10853; 1.00 EACH; 41,808)			1			1	

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO SCHOOL-BASED BUDGETING (EDN100/BX) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (25) PERM BILINGUAL/BICULT SCH-HOME ASST (03471) (#E10882, #E10883, #E10884, #E10885, #E10886, #E10887, #E10888, #E10889, #E10890, #E10891, #E10892, #E10893, #E10894, #E10895, #E10896, #E10897, #E10898, #E10899, #E10900, #E10901, #E10902, #E10903, #E10904, #E10905, #E10906; FY24: 1.00 EACH; FY25: 1) DETAIL OF GOVERNOR'S REQUEST: (25) PERM BILINGUAL/BICULT SCH-HOME ASST (03471) (#E10882, #E10883, #E10884, #E10885, #E10886, #E10887, #E10888, #E10889, #E10890, #E10891, #E10892, #E10893, #E10894, #E10895, #E10896, #E10897, #E10898, #E10899, #E10900, #E10901, #E10902, #E10903, #E10904, #E10905, #E10906; FY24: 1.00 EACH; FY25: 41,808 EACH)							1 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-003	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CJ) AND ADD POSITIONS AND FUNDS TO SCHOOL- BASED BUDGETING (EDN100/BJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL DIRECTOR (56519) (1) (2) PERM 12-MO STATE OFF TCHR (57002) (2) PERM EDUCATIONAL SPEC II (56526) (1) PERM SECRETARY IV (01151) PART-TIME-TEACHER (2744) OTHER MISC CURRENT EXPENSES DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR (56519) (# E10396; 1.00; 124,812) (2) PERM 12-MO STATE OFF TCHR (57002) (# 603748, #E10397; 1.00 EACH; 60,838 EACH) (2) PERM EDUCATIONAL SPEC II (56526) (#604508, #E10398; 1.00 EACH; 110,136 EACH) (1) PERM SECRETARY IV (01151) (#804532; 1.00; 54,984) PART-TIME-TEACHER (2744) (1,117,694) OTHER MISC CURRENT EXPENSES (300,000)			1			A	1			A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-004	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT FUNDS TO SCHOOL-BASED BUDGETING (EDN100/BJ) FROM SCHOOL-BASED BUDGETING (EDN100/CJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PART TIME-TEACHER (2744) (1) DETAIL OF GOVERNOR'S REQUEST: PART TIME-TEACHER (2744) (-1,900,000)			1 A			1 A
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS TO SCHOOL-BASED BUDGETING (EDN100/CJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EVALUATION SPECIALIST II (#E10755; 1) (1) PERM INSTITUTIONAL ANALYST II DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPECIALIST II (#E10755; 1.00) (1) PERM INSTITUTIONAL ANALYST II (#E10756; 1.00)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO SCHOOL-BASED BUDGETING (EDN100/CJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK II (01337) (#803800; 1) (1) PERM EDUCATIONAL SPEC II (1) PERM SECRETARY I PAYROLL \$ PLACEHOLDER "A" DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II (01337) (# 803800; 1.00; 39,816) (1) PERM EDUCATIONAL SPEC II (56526) (# 602220; 1.00; 110,370) (1) PERM SECRETARY I (01147) (# 803870; 1.00; 41,388) PAYROLL \$ PLACEHOLDER "A" (9958) (-162,782)			1	A	1	A
213-007	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION TO SCHOOL-BASED BUDGETING (EDN100/CJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ROTC INSTRUCTOR (#99708E; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#99708E; 1.00)			1	A	1	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAILS OF HOUSE ADJUSTMENTS: (1) PERM EDUCATIONAL SPECIALIST II (1.00; 119,713) (1) PERM PROGRAM SPECIALIST IV (1.00; 76,788) (1) PERM 12-MONTH STATE OFFICE TEACHER (1.00; 93,549) (1) PERM SECRETARY I (1.00; 52,908) MATERIALS/SUPPLIES (FY24: 25,700; FY25: 134,400) PARENT OUTREACH (17,000) SUBSTITUTES/STIPENDS (FY24: 6,660; FY25: 200,170) INSTRUCTIONAL MATERIALS (875,800) OTHER CURRENT EXPENSES (FY24: 84,483; FY25: 126,872) \$1,354,242 NON-RECURRING.	4.00		1,352,601 A	4.00		1,697,200 A
	TOTAL BUDGET CHANGES	48.00		12,170,520 A 1,500,000 N	48.00		22,188,201 A 1,500,000 N
			9.00	1,923,022 W		9.00	1,923,022 W
	BUDGET TOTALS	12,492.75	680.25	1,249,302,458 A	12,492.75	680.25	1,259,320,139 A
		0.00	0.00	5,751,693 B	0.00	0.00	5,751,693 B
		0.00	0.00	140,170,617 N	0.00	0.00	140,170,617 N
		0.00	0.00	13,390,000 T	0.00	0.00	13,390,000 T
		0.00	0.00	7,495,605 U	0.00	0.00	7,495,605 U
		9.00	0.00	4,344,355 W	9.00	0.00	4,344,355 W
		0.00	0.00	7,749,999 P	0.00	0.00	7,749,999 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,256.50	1,228.25	410,312,716	A	5,256.50	1,228.25	410,312,716	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		8.00	0.00	3,624,433	W	8.00	0.00	3,624,433	W
	BASE APPROPRIATIONS	5,266.50	1,261.25	466,351,850		5,266.50	1,261.25	466,351,850	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			18,803,221	A			26,690,049	A
				99,840	W			164,376	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM BEHAVIORAL TECHNICIAN II (#802931, #802932, #802933, #802934; -1.00 EACH; FY24: -48,456 EACH; FY25: -50,880 EACH) (1) PERM EDUCATIONAL ASSISTANT III (#42043; -1.00; FY24: - 42,012; FY25: -44,028) (1) PERM EDUCATIONAL ASSISTANT III (#57259; -1.00; FY24: - 35,881; FY25: -37,609) (1) PERM EDUCATIONAL ASSISTANT III (#58890; -1.00; FY24: - 38,803; FY25: -40,663) (1) PERM EDUCATIONAL ASSISTANT III (#52615; -0.50; FY24: - 17,941; FY25: -18,805) (1) TEMP EDUCATIONAL ASSISTANT III (#52706; -1.00; FY24: - 35,881; FY25: -37,609) SEE EDN150 SEQ. NO. 20-002. SEE EDN150 SEQ. NO. 20-003.	(7.50)	(1.00)	(364,342) A	(7.50)	(1.00)	(382,234) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATIONAL ASSISTANT III (#57254; -0.75; FY24: - 31,509; FY25: -33,021) (1) TEMP EDUCATIONAL ASSISTANT III (#57255; -0.75; FY24: - 26,911; FY25: -28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57256; -0.75; FY24: - 26,911; FY25: -28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57257; -0.50; FY24: - 17,941; FY25: -18,805) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602617; - 1.00; -76,911) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602618; - 1.00; -62,665) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602619; - 1.00; -60,838) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#71095; -1.00; - 78,139) (1) PERM SPECIAL EDUCATION TEACHER (#73669; -1.00; - 78,139) (1) PERM SPECIAL EDUCATION TEACHER (#74083; -1.00; - 80,486) (1) PERM SPECIAL EDUCATION TEACHER (#74086; -1.00; - 61,774) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#75804; -1.00; - 59,974) SEE EDN150 SEQ. NO. 20-001. SEE EDN150 SEQ. NO. 20-003.	(8.00)	(2.75)	(662,198) A	(8.00)	(2.75)	(667,166) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATIONAL ASSISTANT III (#52706; 1.00; FY24: 35,881; FY25: 37,609) (1) TEMP EDUCATIONAL ASSISTANT III (#57254; 0.75; FY24: 31,509; FY25: 33,021) (1) TEMP EDUCATIONAL ASSISTANT III (#57255; 0.75; FY24: 26,911; FY25: 28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57256; 0.75; FY24: 26,911; FY25: 28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57257; 0.50; FY24: 17,941; FY25: 18,805) (1) PERM EDUCATIONAL ASSISTANT III (#52615; 0.50; FY24: 17,941; FY25: 18,805) (1) PERM EDUCATIONAL ASSISTANT III (#42043; 1.00; FY24: 42,012; FY25: 44,028) (1) PERM EDUCATIONAL ASSISTANT III (#57259; 1.00; FY24: 35,881; FY25: 37,609) (1) PERM EDUCATIONAL ASSISTANT III (#58890; 1.00; FY24: 38,803; FY25: 40,663) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602617; 1.00; 76,911) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602618; 1.00; 62,665) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602619; 1.00; 60,838) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#71095; 1.00; 78,139) (1) PERM SPECIAL EDUCATION TEACHER (#73669; 1.00; 78,139) (1) PERM SPECIAL EDUCATION TEACHER (#74083; 1.00; 80,486) (1) PERM SPECIAL EDUCATION TEACHER (#74086; 1.00; 61,774) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#75804; 1.00; 59,974)	15.50	3.75	1,026,540 A	15.50	3.75	1,049,400 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM BEHAVIORAL TECHNICIAN II (#802931; 1.00; FY24: 48,456; FY25: 50,880) (1) PERM BEHAVIORAL TECHNICIAN II (#802932; 1.00; FY24: 48,456; FY25: 50,880) (1) PERM BEHAVIORAL TECHNICIAN II (#802933; 1.00; FY24: 48,456; FY25: 50,880) (1) PERM BEHAVIORAL TECHNICIAN II (#802934; 1.00; FY24: 48,456; FY25: 50,880) SEE EDN150 SEQ. NO. 20-001. SEE EDN150 SEQ. NO. 20-002.						
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#76186; -1.00; FY24: -114,671; FY25: -118,886) SEE EDN150 SEQ. NO. 21-002.	(1.00)		(114,671) A	(1.00)		(118,886) A
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#76186; 1.00; FY24: 114,671; FY25: 118,886) SEE EDN150 SEQ. NO. 21-001.	1.00		114,671 A	1.00		118,886 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; 1.00; FY24: 86,184; FY25: 89,364) (1) PERM EDUCATIONAL SPEC III (#60273; 1.00; FY24: 113,087; FY25: 117,245) (1) PERM STATE OFFICE TEACHER (#69420; 1.00; 50,819) SEE EDN200 SEQ. NO. 31-001.	3.00		250,090 A	3.00		257,428 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00; FY24: -108,469; FY25: -112,456) SEE EDN100 SEQ. NO. 30-001.	(1.00)		(108,469) A	(1.00)		(112,456) A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#30748; -1.00; FY24: -43,896; FY25: -46,092) SEE EDN200 SEQ. NO. 32-001.	(1.00)		(43,896) A	(1.00)		(46,092) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (1,150,000) FRINGE BENEFITS (600,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (500,000) REGISTRATION FEE (500,000) SUBSCRIPTIONS (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (1,875,000) OTHER TRAVEL (100,000) COMPUTER EQUIPMENT (25,000)						
				5,000,000 P			5,000,000 P

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE DOES NOT CONCUR. SERVICES FOR FEE- MISCELLANEOUS (FY: 6,000,000; FY25: 9,000,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE- MISCELLANEOUS (6,000,000)			6,000,000 A			9,000,000 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (90) PERM BEHAVIORAL TECHNICIAN II (#99484E; #99485E; #99486E; #99487E; #99488E; #99489E; #99490E; #99491E; #99492E; #99493E; #99494E; #99495E; #99496E; #99497E; #99498E; #99499E; #99500E; #99501E; #99502E; #99503E; #99504E; #99505E; #99506E; #99507E; #99508E; #99509E; #99510E; #99511E; #99512E; #99513E; #99514E; #99515E; #99516E; #99517E; #99518E; #99519E; #99520E; #99521E; #99522E; #99523E; #99524E; #99525E; #99526E; #99527E; #99528E; #99529E; #99530E; #99531E; #99532E; #99533E; #99534E; #99535E; #99536E; #99537E; #99538E; #99539E; #99540E; #99541E; #99542E; #99543E; #99544E; #99545E; #99546E; #99547E; #99548E; #99549E; #99550E; #99551E; #99552E; #99553E; #99554E; #99555E; #99556E; #99557E; #99558E; #99559E; #99560E; #99561E; #99562E; #99563E; #99564E; #99565E; #99566E; #99567E; #99568E; #99569E; #99570E; #99571E; #99572E; #99573E; 1.00 EACH; 50,880 EACH) (2) PERM BEHAVIOR ANALYST (#E10555, #E10556; 1.00 EACH; 79,548 EACH) PAYROLL PLACEHOLDER (-4,738,296)	92.00		A	92.00		A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURES (898,560)			898,560 A			898,560 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** HOUSE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) FRINGE BENEFITS (406,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)						
				6,406,000 W			6,406,000 W

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-MISC (1) DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (FY24: 15,000,000; FY25: 10,000,000)			1	A	1	A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-MISC (7104) (1) OTHER MISC SUPPLIES DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (7104) (6,000,000) OTHER MISC SUPPLIES (3401) (10,000)			1	A	1	A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT V (8A019) (# 99408E, 1) (5) PERM 12-MO BEHAVIOR ANALYSIS TCHR (57071) (# 99409E, # 99410E, # 99411E, # 99412E, # 99413E (60) PERM BEHAVIORAL TECHNICIAN II (47491) (#99424E, #99425E, #99426E, #99427E, #99428E, #99429E, #99430E, #99431E, #99432E, #99433E, #99434E, #99435E, #99436E, #99437E, #99438E, #99439E, #99440E, #99441E, #99442E, #99443E, #99444E, #99445E, #99446E, #99447E, #99448E, #99449E, #99450E, #99451E, #99452E, #99453E, #99454E, #99455E, #99456E, #99457E, #99458E, #99459E, #99460E, #99461E, #99462E, #99463E, #99464E, #99465E, #99466E, #99467E, #99468E, #99469E, #99470E, #99471E, #99472E, #99472E, #99473E, #99474E, #99475E, #99476E, #99477E, #99478E, #99479E, #99480E, #99481E, #99482E, #99483E (8) PERM BEHAVIOR ANALYST (47495) (#E10557, #E10558, #E10559, #E10560, #E10561, #E10562, #E10563, #E10564 DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT V (8A019) (# 99408E, 1.00; 43,452) (5) PERM 12-MO BEHAVIOR ANALYSIS TCHR (57071) (# 99409E, # 99410E, # 99411E, # 99412E, # 99413E; 1.00 EACH; 60,838 EACH) (60) PERM BEHAVIORAL TECHNICIAN II (47491) (#99424E, #99425E, #99426E, #99427E, #99428E, #99429E, #99430E, #99431E, #99432E, #99433E, #99434E, #99435E, #99436E, #99437E, #99438E, #99439E, #99440E, #99441E, #99442E, #99443E, #99444E, #99445E, #99446E, #99447E, #99448E, #99449E, #99450E, #99451E, #99452E, #99453E, #99454E, #99455E, #99456E, #99457E, #99458E, #99459E, #99460E, #99461E, #99462E, #99463E, #99464E, #99465E, #99466E, #99467E, #99468E, #99469E, #99470E, #99471E, #99472E, #99472E, #99473E, #99474E, #99475E, #99476E, #99477E, #99478E, #99479E,						
				1 A			1 A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	#99480E, #99481E, #99482E, #99483E; 1.00 EACH; 50,880 EACH) (8) PERM BEHAVIOR ANALYST (47495) (#E10557, #E10558, #E10559, #E10560, #E10561, #E10562, #E10563, #E10564; 1.00 EACH; 79,548 EACH)						
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,300,000)			1 A			1 A
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION TO EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPEC III (56527) (#604396; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC III (56527) (#604396; 1.00)			1 A			1 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VK) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY I (01147) (#90370E; 1) (1) PERM DATA PROCSSG SYSTS ANAL IV (02938) (4) PERM INSTIT ANALYST II (56166) (#603780, #603781, #604839, #E10394) (2) PERM PROGRAM SPECIALIST IV (03373) (#805985, #805986) (2) PERM ACCOUNT CLERK III (01338) (#804326, # 804327) FRINGE BENEFITS (2702) FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (01147) (#90370E; -1.00; FY24: 41,388; FY25: -43,452) (1) PERM DATA PROCSSG SYSTS ANAL IV (02938) (#E10065; - 1.00; FY24: -60,912; FY25: -63,096) (4) PERM INSTIT ANALYST II (56166) (#603780, #603781, #604839, #E10394; 1.00 EACH; 110,136 EACH) (2) PERM PROGRAM SPECIALIST IV (03373) (#805985, #805986; 1.00 EACH; 65,352 EACH) (2) PERM ACCOUNT CLERK III (01338) (#804326, # 804327; 1.00 EACH; 41,808 EACH) FRINGE BENEFITS (2702) (345,000)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	93.00	0.00	25,799,511 A	93.00	0.00	36,687,494 A
				6,505,841 W			6,570,377 W
				5,000,000 P			5,000,000 P
	BUDGET TOTALS	5,349.50	1,228.25	436,112,227 A	5,349.50	1,228.25	447,000,210 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	52,164,701 N	2.00	33.00	52,164,701 N
		8.00	0.00	10,130,274 W	8.00	0.00	10,194,810 W
		0.00	0.00	5,000,000 P	0.00	0.00	5,000,000 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		423.00	81.00	71,225,932 A	423.00	81.00	71,225,932 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	900,000 N	0.00	2.00	900,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	434.00	84.00	74,796,034	434.00	84.00	74,796,034

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,930,900 A			6,382,090 A
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Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#60080; -1.00; FY24: -129,953; FY25: -134,730) SEE EDN200 SEQ. NO. 20-002.	(1.00)		(129,953) A	(1.00)		(134,730) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#60080; 1.00; FY24: 129,953; FY25: 134,730) SEE EDN200 SEQ. NO. 20-001.	1.00		129,953 A	1.00		134,730 A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; -1.00; -93,225) SEE EDN200 SEQ. NO. 21-002.	(1.00)		(93,225) A	(1.00)		(93,225) A
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; 1.00; 93,225) SEE EDN200 SEQ. NO. 21-001.	1.00		93,225 A	1.00		93,225 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF POSITION FROM INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STOREKEEPER I (#34064; -1.00) SEE EDN200 SEQ. NO. 22-002. SEE EDN200 SEQ. NO. 22-003.		(1.00)	A		(1.00)	A
22-002	EXECUTIVE REQUEST: TRADE-OFF POSITION FROM TECHNOLOGY IN EDUCATION (EDN200/GM) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#17439; -1.00) SEE EDN200 SEQ. NO. 22-001. SEE EDN200 SEQ. NO. 22-003.	(1.00)		A	(1.00)		A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
22-003	EXECUTIVE REQUEST: TRADE-OFF POSITIONS FROM TECHNOLOGY IN EDUCATION (EDN200/GM) AND INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STOREKEEPER I (#E10092; 1.00) (1) PERM ACCOUNT CLERK III (#E10093; 1.00) SEE EDN200 SEQ. NO. 22-002. SEE EDN200 SEQ. NO. 22-001.	1.00	1.00	A	1.00	1.00	A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -1.00; FY24: - 72,240; FY25: -75,852) (1) PERM TELEVISION PRODUCTION TECH (#52999; -1.00; FY24: -56,676; FY25: -59,508) (1) PERM TELEVISION PRODUCTION TECH (#53190; -1.00; FY24: -43,068; FY25: -45,216) (1) PERM TELESCHOOL SPECIALIST II (#66358; -1.00; FY24: - 113,087; FY25: -117,245) SEE EDN300 SEQ. NO. 30-001.	(4.00)		(285,071) A	(4.00)		(297,821) A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; -1.00; FY24: -86,184; FY25: -89,364) (1) PERM EDUCATIONAL SPEC III (#60273; -1.00; FY24: -113,087; FY25: -117,245) (1) PERM STATE OFFICE TEACHER (#69420; -1.00; FY24: -50,819; FY25: -50,819) SEE EDN150 SEQ. NO. 30-001.	(3.00)		(250,090) A	(3.00)		(257,428) A
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#30748; 1.00; FY24: 43,896; FY25: 46,092) SEE EDN150 SEQ. NO. 32-001.	1.00		43,896 A	1.00		46,092 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BEHAVIORAL HEALTH SPECIALIST IV (#99661E; 1.00; 65,352) (1) PERM OFFICE ASSISTANT IV (#99662E; 1.00; 40,248) SUBSTITUTE TEACHER (140,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (400,000) PROFESSIONAL DEVELOPMENT (220,000) PRINTING AND BINDING (25,000) CLASSROOM SUPPLIES (110,000)	2.00		1,000,600 A	2.00		1,000,600 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (350,000)			350,000 A			350,000 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (23,000) SERVICES ON A FEE BASIS - MISCELLANEOUS(FY24: 184,000; FY25: 156,000)			207,000	A	179,000	A
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E10663; 1.00; 110,136)	1.00		110,136	A	1.00	110,136 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#E10592; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-MISC (1) DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (1,700,000)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GN). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM DISTRICT EDUCA SPEC II (56575) (#E10585, #E10586, #E10587, #E10634, #E10807, #E10808; 1) DETAIL OF GOVERNOR'S REQUEST: (6) PERM DISTRICT EDUCA SPEC II (56575) (#E10585, #E10586, #E10587, #E10634, #E10807, #E10808; 1.0 EACH; 110,136 EACH)			1	A	1	A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROG SUPP & DEV SPEC III (56277) (#602501; 1) (1) PERM SECRETARY II (1) PERM PROG SPEC IV DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROG SUPP & DEV SPEC III (56277) (#602501; 1.00; 114,816) (1) PERM SECRETARY II (#804029; 1.00; 43,692) (1) PERM PROG SPEC IV (#E10593; 1.0; 65,352)			1	A	1	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUBSTITUTE TEACHER (2769) (1) DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (2769) (FY24: 252,995; FY25: 215,381)			1	A	1	A
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD A POSITION AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPEC II (56526) (#604878; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (56526) (#604878; 1.00; 110,136)			1	A	1	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION TO INSTRUCTIONAL SUPPORT (EDN200/GP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY II (01149) (#804030; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (01149) (#804030; 1.00)			1 A			1 A
213-007	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST III (03372) (1) PART-TIME-TEACHER (2744) DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (03372) (1.00; 65,352) PART-TIME-TEACHER (2744) (-65,352)			1 A			1 A
TOTAL BUDGET CHANGES		(2.00)	0.00	6,217,514 A	(2.00)	0.00	7,622,812 A
BUDGET TOTALS		421.00	81.00	77,443,446 A	421.00	81.00	78,848,744 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	900,000 N	0.00	2.00	900,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		397.00	8.00	57,515,212 A	397.00	8.00	57,515,212 A
		0.00	0.00	112,140 N	0.00	0.00	112,140 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	397.00	8.00	57,657,352	397.00	8.00	57,657,352

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,181,129 A			5,413,717 A
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Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (-4,064,059) SEE EDN300 SEQ. NO. 20-002.			(4,064,059) N			(4,064,059) N
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (4,064,059) SEE EDN300 SEQ. NO. 20-001.			4,064,059 N			4,064,059 N

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; 1.00; FY24: 72,240; FY25: 75,852) (1) PERM TELEVISION PRODUCTION TECH (#52999; 1.00; FY24: 56,676; FY25: 59,508) (1) PERM TELEVISION PRODUCTION TECH (#53190; 1.00; FY24: 43,068; FY25: 45,216) (1) PERM TELESCHOOL SPECIALIST II (#66358; 1.00; FY24: 113,087; FY25: 117,245) SEE EDN200 SEQ. NO. 30-001.	4.00		285,071 A	4.00		297,821 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO STATE ADMINISTRATION (EDN300/KO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-MISC (1) DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (15,000)						

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD A POSITION TO STATE ADMINISTRATION (EDN300/KD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM COMM SPEC II (56126) (#603739; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMM SPEC II (56126) (#603739; 1.00)			1	A	1	A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD A POSITION TO STATE ADMINISTRATION (EDN300/KO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III (8A017) (#803709; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (8A017) (#803709; 1.00)			1	A	1	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR STATE ADMINISTRATION (EDN300). ***** DETAILS OF HOUSE ADJUSTMENT: (1) TEMP DISTRICT EDUCATIONAL SPECIALIST (#604395; -1.00) (1) TEMP 12-MO COMPLEX AREA TEACHER (#605141; -1.00) (1) PERM DISTRICT EDUCATIONAL SPECIALIST (#604395; 1.00) (1) PERM 12-MO COMPLEX AREA TEACHER (#605141; 1.00)	2.00	(2.00)	A	2.00	(2.00)	A
	TOTAL BUDGET CHANGES	6.00	(2.00)	4,466,203 A	6.00	(2.00)	5,711,541 A
	BUDGET TOTALS	403.00	6.00	61,981,415 A	403.00	6.00	63,226,753 A
		0.00	0.00	112,140 N	0.00	0.00	112,140 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		857.50	4.00	231,775,541 A	857.50	4.00	231,775,541 A
		11.00	0.00	44,150,566 B	11.00	0.00	44,150,566 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,064,463 W	4.00	2.00	8,064,463 W
	BASE APPROPRIATIONS	1,591.00	104.50	350,237,870	1,591.00	104.50	350,237,870

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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.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI). (FY24: 256,000,000A/FY25: 256,000,000A)			256,000,000 A			256,000,000 A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,052,868 A			7,121,062 A
				27,493 B			48,515 B
				21,104 W			33,464 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-110 (EDN400/OB). (FY24: -2,250,000A/FY25: -2,250,000A)			(2,250,000) A			(2,250,000) A

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-111 (EDN400/OC). (FY24: -3,332,524A/FY25: -3,332,524A)					(3,332,524) A	(3,332,524) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN400/OC). (FY24: -900,000A/FY25: -900,000A)					(900,000) A	(900,000) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-113 (EDN400/OJ). (FY24: -1,000,000A/FY25: -1,000,000A)					(1,000,000) A	(1,000,000) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-114 (EDN400/OJ). (FY24: -500,000A/FY25: -500,000A)					(500,000) A	(500,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 (EDN400). (FY24: -3,000,000A/FY25: -3,000,000A)			(3,000,000)	A	(3,000,000)	A
6-007	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI). (FY24: -256,000,000A/FY25: -256,000,000A)			(256,000,000)	A	(256,000,000)	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; -1.00; FY24: - 108,469; FY25: -112,456) SEE EDN400 SEQ. NO. 20-002.	(1.00)		(108,469) A	(1.00)		(112,456) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; 1.00; FY24: 108,469; FY25: 112,456) SEE EDN400 SEQ. NO. 20-001.	1.00		108,469 A	1.00		112,456 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACILITIES PLANNER II (#68017; -1.00; FY24: -108,489; FY25: -112,456) SEE EDN400 SEQ. NO. 21-002.	(1.00)		(108,469) A	(1.00)		(112,456) A
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACILITIES PLANNER II (#68017; 1.00; FY24: 108,489; FY25: 112,456) SEE EDN400 SEQ. NO. 21-001.	1.00		108,469 A	1.00		112,456 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (-812,004) SEE EDN400 SEQ. NO. 22-002.			(812,004) N			(812,004) N
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (812,004) SEE EDN400 SEQ. NO. 22-001.			812,004 N			812,004 N

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (4,000,000)			4,000,000 A			4,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (13,000,000)			13,000,000 A			13,000,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.			10,000,000 A			10,000,000 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO SCHOOL SUPPORT (EDN400/RR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT (B) (9981) (1) DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (B) (9981) (3,000,000)			1 A			1 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO SCHOOL SUPPORT (EDN400/OC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-MISC (7104) (1) DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (7104) (300,000)			1	A	1	A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO SCHOOL SUPPORT (EDN400/RR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-MISC (7104) (1) DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (7104) (140,000)			1	A	1	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAILS OF HOUSE ADJUSTMENT: STUDENT TRANSPORTATION (16,778,121) \$16,778,121 NON-RECURRING.						16,778,121 A

TOTAL BUDGET CHANGES	0.00		20,070,347 A	0.00		39,916,662 A
			27,493 B			48,515 B
			21,104 W			33,464 W
BUDGET TOTALS	857.50	4.00	251,845,888 A	857.50	4.00	271,692,203 A
	11.00	0.00	44,178,059 B	11.00	0.00	44,199,081 B
	718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
	0.00	0.00	150,000 R	0.00	0.00	150,000 R
	4.00	2.00	8,085,567 W	4.00	2.00	8,097,927 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		563.50	0.00	42,143,716 A	563.50	0.00	42,143,716 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	563.50	0.00	47,508,960	563.50	0.00	47,508,960

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,007,731 A			3,208,941 A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (EDN407/QB). (FY24: -800,000A/FY25: -800,000A)			(800,000)	A	(800,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (EDN407/QB). (FY24: -100,000A/FY25: -100,000A)			(100,000)	A	(100,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (EDN407/QM). (FY24: -3,000,000A/FY25: -3,000,000A)			(3,000,000) A			(3,000,000) A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#39; 71,829) PERSONAL SERVICES FOR (1) PERM JANITOR II (#299; 10,578) PERSONAL SERVICES FOR (1) PERM MANAGING LIBRARIAN II (#303; 88,308) PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#308; 84,612) PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#310; 84,612) PERSONAL SERVICES FOR (1) PERM LIBRARIAN VI (#316; 66,864) PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#318; 64,476) PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#322; 75,192) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#352; 28,212) PERSONAL SERVICES FOR (1) PERM SUPERVISING LIBRARY TECHNICIAN II (#357; 52,752) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#360; 34,260) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#366; 38,220) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#368; 26,040) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#1125; 29,088) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#4503; 29,088) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#6987; 26,040) PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VII (#7734; 45,096) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#8358;			3,218,236	A		3,218,236	A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	48,828)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#10898; 55,836)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#11910; 35,340)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#11922; 54,024)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#11926; 50,772)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#12067; 28,212)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VI (#12822; 56,532)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#13281; 41,364)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#14819; 29,088)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#19185; 29,088)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#19322; 31,740)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#19323; 49,489)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#19328; 36,732)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#21966; 51,936)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#22485; 59,448)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#22491; 40,128)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#22893; 34,020)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#23071; 52,296)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#23075; 62,748)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#23916; 17,130)						

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#24237; 23,466)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#24336; 31,440)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#27021; 62,748)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VII (#28443; 39,720)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#28748; 31,440)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#28757; 75,681)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#31715; 62,748)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT SUPERVISOR (#31784; 70,788)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#32302; 44,724)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#32934; 48,348)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#33891; 29,088)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#33966; 75,432)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#34834; 29,088)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#35366; 62,748)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#35463; 29,328)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#39410; 29,088)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#43662; 46,476)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#43911; 55,092)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#43921; 59,448)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
	(#44227; 9,555) PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#44993; 75,432) PERSONAL SERVICES FOR (1) PERM JANITOR II (#46172; 38,928) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#46398; 50,772) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#46487; 46,932) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#46942; 29,088) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#49824; 61,208) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE ASSISTANT (#102936; 70,504) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#110636; 26,040) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#112125; 48,948) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#116890; 43,008) PERSONAL SERVICES FOR (1) PERM LIBRARIAN VI (#119227; 61,824) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#122460; 29,088)							
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (550,000)			550,000	A		550,000	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN V SR24C (#24930E; 1.00; 100,000)	1.00		100,000 A	1.00		100,000 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM LIBRARIAN VI, SR26D (1.00 EA.; 1 EA.) DETAIL OF GOVERNOR'S REQUEST: (2) PERM LIBRARIAN VI, SR26D (1.00 EA.; 74,124 EA.)			1 A			1 A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM JANITOR II, BC02A (1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II, BC02A (1.00; 48,228)			1 A			1 A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM TRUCK DRIVER, BC06A(1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER, BC06A(1.00; 55,800)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PROFESSIONAL SERVICES, PRINT MATERIALS (1) DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES, PRINT MATERIALS (300,00)			1 A			1 A
	TOTAL BUDGET CHANGES	1.00		1,975,971 A	1.00		3,177,181 A
	BUDGET TOTALS	564.50	0.00	44,119,687 A	564.50	0.00	45,320,897 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

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00	0.00	1,300,001	A	4.00	0.00	1,300,001	A
	BASE APPROPRIATIONS	4.00	0.00	1,300,001		4.00	0.00	1,300,001	
- 1									
	OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.								
100-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM GENERAL PROFESSIONAL (#E10767, #E10768, #E10769; 1.00 EACH; 100,000 EACH) OTHER MISCELLANEOUS CURRENT EXPENSES (-300,000)	3.00			A	3.00			A
	TOTAL BUDGET CHANGES	3.00			A	3.00			A
	BUDGET TOTALS	7.00	0.00	1,300,001	A	7.00	0.00	1,300,001	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.00	6.00	4,849,012 A	38.00	6.00	4,849,012 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W
	BASE APPROPRIATIONS	39.00	8.00	23,831,434	39.00	8.00	23,831,434

- 1

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

4-001	EXECUTIVE BUDGET PREP:			131,223 A			226,115 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			14,268 B			17,284 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). ***** HOUSE CONCURS. FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (-760,000) CLASSROOM SUPPLIES (-1,500,000)			(2,260,000) T			(2,260,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/WA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CLASSROOM SUPPLIES (11,500,000) FROM AFTER-SCHOOL PLUS PROGRAM REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (26,000,000)			11,500,000 W			11,500,000 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			131,223 A			226,115 A
				14,268 B			17,284 B
				(2,260,000) T			(2,260,000) T
				11,500,000 W			11,500,000 W
	BUDGET TOTALS	38.00	6.00	4,980,235 A	38.00	6.00	5,075,127 A
		1.00	0.00	1,745,268 B	1.00	0.00	1,748,284 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	T	0.00	0.00	T
		0.00	0.00	23,224,665 W	0.00	0.00	23,224,665 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	118,622,790 A	0.00	0.00	118,622,790 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	123,664,790	0.00	0.00	123,664,790

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE DOES NOT CONCUR.

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIALS (2,000,000) SEE EDN612 SEQ. NO. 30-001.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT (FY24: 8,373,370; FY25: 10,890,316) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 5,396,944; FY25: 6,507,926)			8,373,370 A			10,890,316 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSFER TO EDN600 (1) DETAIL OF GOVERNOR'S REQUEST: TRANSFER TO EDN600 (FY24: 550,982; FY25: 623,571)			1 A			1 A
	TOTAL BUDGET CHANGES			8,373,371 A			10,890,317 A
	BUDGET TOTALS	0.00	0.00	126,996,161 A	0.00	0.00	129,513,107 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.12	0.00	6,437,949 A	21.12	0.00	6,437,949 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	28.00	0.00	8,237,949	28.00	0.00	8,237,949

- 1

4-001 EXECUTIVE BUDGET PREP: 34,995 A 57,635 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIALS (-2,000,000) SEE EDN600 SEQ. NO. 30-001.			(2,000,000) A			(2,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EARLY LEARNING PROGRAM (257,749)			257,749 A			257,749 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CHARTER SCHOOL EL PROGRAM RESTORATION (1) DETAIL OF GOVERNOR'S REQUEST: CHARTER SCHOOL EL PROGRAM RESTORATION (1,100,326)			1 A			1 A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII KEIKI PROGRAM FUNDING (1) DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM FUNDING (FY25: 1,510,610)						1 A
TOTAL BUDGET CHANGES						(1,707,255) A	(1,684,614) A
BUDGET TOTALS		21.12	0.00	4,730,694 A	21.12	0.00	4,753,335 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00	0.00	7,073,037 A	94.00	0.00	7,073,037 A
		0.00	0.00	100,000 B	0.00	0.00	100,000 B
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	94.00	1.00	7,298,665	94.00	1.00	7,298,665

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			509,466 A			621,656 A
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Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (EDN700/PK). (FY24: -100,000B/FY25: -100,000B)			(100,000) B			(100,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (60,000) OTHER MISCELLANEOUS CURRENT EXPENSES (600,000)			660,000 A			660,000 A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS MANAGEMENT OFFICER I (#8L003; 1.00; 149,856) (1) PERM DEPARTMENTAL CONTRACTS SPECIALIST (#2316; 1.00; 65,352) PAYROLL PLACEHOLDER (-215,208)	2.00		A	2.00		A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS. FROM EARLY LEARNING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,000,000)			3,000,000 B			3,000,000 B

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO EARLY LEARNING (EDN700). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (10) PERM 12-MO STATE OFF TECHER (57002) (1) (1) PERM PGM SPCLTT IV (8C373) (2) PERM ED SPECIALIST (2769) SUB TEACHER (2769) FACILITY RENTAL TRANSPORTATION INTRA-STATE SUBST INSTRA-STATE (4301) FURNITURE & FURNISHING (7709) COMPUTER & EQUIPMENT (7708) DETAIL OF GOVERNOR'S REQUEST: (10) PERM 12-MO STATE OFF TECHER (57002) (1.00 EACH; 93,933 EACH) (1) PERM PGM SPCLTT IV (8C373) (1.00; 55,000) (2) PERM ED SPECIALIST (2769) (1.00 EACH; 117,399 EACH) SUB TEACHER (2769) (40,700) FACILITY RENTAL (FY24: 15,000) TRANSPORTATION INTRA-STATE (FY24: 89,760) SUBST INSTRA-STATE (4301) (FY24: 15,840) FURNITURE & FURNISHING (7709) (FY24: 1,320,000) COMPUTER & EQUIPMENT (7708) (FY24: 20,000)			1			A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO EARLY LEARNING (EDN700). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (55) PERM PRE-SCH TEACHER (50775) (1) (55) PERM ED ASST III (47484) (3) PERM OFF ASST IV (8A018) SUB TEACHER CLASSROOM SUPPLIES (3006) TRANSPORTATION INTRA-STATE SUBSIST INTRA-STATE (4301) SUBSCRIPTIONS FACILITY RENTAL DETAIL OF GOVERNOR'S REQUEST: (55) PERM PRE-SCH TEACHER (50775) (FY25: 1.00 EACH; FY25: 65,293 EACH) (55) PERM ED ASST III (47484) (FY25: 1.00 EACH; FY25: 34,434 EACH) (3) PERM OFF ASST IV (8A018) (FY25: 1.00 EACH; FY25: 34,000 EACH) SUB TEACHER (FY25: 91,575) CLASSROOM SUPPLIES (3006) (FY25: 440,000) TRANSPORTATION INTRA-STATE (FY25: 195,840) SUBSIST INTRA-STATE (4301) (FY25: 34,560) SUBSCRIPTIONS (FY25: 12,595) FACILITY RENTAL (FY25: 10,000)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO EARLY LEARNING (EDN700/PK). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM POLICY ANALYST (1) (1) PERM PROGRAM SPECIALIST V DETAIL OF GOVERNOR'S REQUEST: (1) PERM POLICY ANALYST (1.00; 112,257) (1) PERM PROGRAM SPECIALIST V (1.00; 65,000)			1 A			1 A
	TOTAL BUDGET CHANGES	2.00		1,169,468 A 2,900,000 B	2.00		1,281,659 A 2,900,000 B
	BUDGET TOTALS	96.00	0.00	8,242,505 A	96.00	0.00	8,354,696 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

Department: EDN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,099.37	2,007.50	2,188,387,844	A	20,099.37	2,007.50	2,188,387,844	A
	23.00	0.00	58,379,567	B	23.00	0.00	58,379,567	B
	727.38	136.50	269,544,387	N	727.38	136.50	269,544,387	N
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00	15,650,000	T	0.00	0.00	15,650,000	T
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	12.00	2.00	25,834,894	W	12.00	2.00	25,834,894	W
	0.00	1.00	8,053,793	P	0.00	1.00	8,053,793	P
TOTAL DEPARTMENT APPROPRIATIONS	20,861.75	2,147.00	2,573,496,090		20,861.75	2,147.00	2,573,496,090	
DEPARTMENT BUDGET CHANGES	151.00	(2.00)	78,666,873	A	151.00	(2.00)	126,017,368	A
			2,941,761	B			2,965,799	B
			1,500,000	N			1,500,000	N
			(2,260,000)	T			(2,260,000)	T
	9.00		19,949,967	W	9.00		20,026,863	W
			5,000,000	P			5,000,000	P
TOTAL DEPARTMENT BUDGET CHANGES	160.00	(2.00)	105,798,601		160.00	(2.00)	153,250,030	
DEPARTMENT TOTAL BUDGET	20,250.37	2,005.50	2,267,054,717	A	20,250.37	2,005.50	2,314,405,212	A
	23.00	0.00	61,321,328	B	23.00	0.00	61,345,366	B
	727.38	136.50	271,044,387	N	727.38	136.50	271,044,387	N
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	21.00	2.00	45,784,861	W	21.00	2.00	45,861,757	W
	0.00	1.00	13,053,793	P	0.00	1.00	13,053,793	P
TOTAL DEPARTMENT BUDGET	21,021.75	2,145.00	2,679,294,691		21,021.75	2,145.00	2,726,746,120	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department EDN selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	20,099.37	2,007.50	2,188,387,844	A	20,099.37	2,007.50	2,188,387,844	A
	23.00	0.00	58,379,567	B	23.00	0.00	58,379,567	B
	727.38	136.50	269,544,387	N	727.38	136.50	269,544,387	N
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	15,650,000	T	0.00	0.00	15,650,000	T
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	12.00	2.00	25,834,894	W	12.00	2.00	25,834,894	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	1.00	8,053,793	P	0.00	1.00	8,053,793	P
GRAND TOTAL APPROPRIATIONS	20,861.75	2,147.00	2,573,496,090		20,861.75	2,147.00	2,573,496,090	
TOTAL CHANGES	151.00	(2.00)	78,666,873	A	151.00	(2.00)	126,017,368	A
			2,941,761	B			2,965,799	B
			1,500,000	N			1,500,000	N
				R				R
				S				S
			(2,260,000)	T			(2,260,000)	T
				U				U
	9.00		19,949,967	W	9.00		20,026,863	W
				X				X
				V				V
			5,000,000	P			5,000,000	P
GRAND TOTAL CHANGES	160.00	(2.00)	105,798,601		160.00	(2.00)	153,250,030	
GRAND TOTAL BUDGET	20,250.37	2,005.50	2,267,054,717	A	20,250.37	2,005.50	2,314,405,212	A
	23.00	0.00	61,321,328	B	23.00	0.00	61,345,366	B
	727.38	136.50	271,044,387	N	727.38	136.50	271,044,387	N
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	21.00	2.00	45,784,861	W	21.00	2.00	45,861,757	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	1.00	13,053,793	P	0.00	1.00	13,053,793	P
GRAND TOTAL BUDGET	21,021.75	2,145.00	2,679,294,691		21,021.75	2,145.00	2,726,746,120	

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.00	23.00	3,881,965	A	23.00	23.00	3,881,965	A
	BASE APPROPRIATIONS	23.00	23.00	3,881,965		23.00	23.00	3,881,965	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			188,623	A			286,744	A
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Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-190) PROVISIONS (-750) EMPLOYEE MEALS (-750) DUES & SUBSCRIPTIONS (-667) TELEPHONE & TELEGRAPH (-2,000) RENTAL OF EQUIPMENT (-2,000) SEE GOV100 SEQ. NO. 20-003.			(6,357) A			(6,357) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTINGENCY FUND (-10,000) SEE GOV100 SEQ. NO. 20-003.			(10,000) A			(10,000) A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) AND CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (190) PROVISIONS (750) EMPLOYEE MEALS (750) DUES & SUBSCRIPTIONS (667) TELEPHONE & TELEGRAPH (2,000) RENTAL OF EQUIPMENT (2,000) CONTINGENCY FUND (10,000) SEE GOV100 SEQ. NO. 20-002. SEE GOV100 SEQ. NO. 20-001.			16,357 A			16,357 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 45,912) PERSONAL SERVICES FOR (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT (#102148; 44,238) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT (#102338; 40,812) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT (#120362; 40,000)			246,037 A			246,037 A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP EXECUTIVE DIRECTOR (#94001Q; 1.00; 150,000) (1) TEMP ADMINISTRATIVE ASST (#94002Q; 1.00; 80,000) (1) TEMP DEPARTMENTAL LIAISON (#94003Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94004Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94005Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94006Q; 1.00; 60,000) CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (FY24: 224,528; FY25: 212,028) \$412,028 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#94001Q; 1.00; 150,000) (1) TEMP ADMINISTRATIVE ASST (#94002Q; 1.00; 80,000) (1) TEMP DEPARTMENTAL LIAISON (#94003Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94004Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94005Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94006Q; 1.00; 60,000) CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)		6.00	894,528 A		6.00	882,028 A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HOUSING SPECIAL ADVISOR (#999901; 1) (1) TEMP SENIOR SPECIAL ASSISTANT (#999902) (1) TEMP SENIOR SPECIAL ASSISTANT (#999903) (1) TEMP SENIOR SPECIAL ASSISTANT (#999904) (1) TEMP SPECIAL ASSISTANT (#999905) (1) TEMP SPECIAL ASSISTANT (#999906) (1) TEMP FEDERAL FUNDS ADVISOR (#999907) (1) TEMP SENIOR SPECIAL ASSISTANT (#999908) (1) TEMP SENIOR SPECIAL ASSISTANT (#999909) (1) TEMP MENTAL HEALTH POLICY ADVISOR (#999910) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOUSING SPECIAL ADVISOR (#999901; 1.00; 130,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999902; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999903; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999904; 1.00; 90,000) (1) TEMP SPECIAL ASSISTANT (#999905; 1.00; 85,000) (1) TEMP SPECIAL ASSISTANT (#999906; 1.00; 85,000) (1) TEMP FEDERAL FUNDS ADVISOR (#999907; 1.00; 130,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999908; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999909; 1.00; 90,000) (1) TEMP MENTAL HEALTH POLICY ADVISOR (#999910; 1.00; 130,000)			1	A			1	A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CHIEF NEGOTIATOR (#100469; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF NEGOTIATOR (#100469; 1.0; 130,000)			1 A			1 A
	TOTAL BUDGET CHANGES		6.00	1,329,190 A		6.00	1,414,811 A
	BUDGET TOTALS	23.00	29.00	5,211,155 A	23.00	29.00	5,296,776 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department GOV selected

Department: GOV

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	23.00	23.00	3,881,965	A	23.00	23.00	3,881,965	A
TOTAL DEPARTMENT APPROPRIATIONS	23.00	23.00	3,881,965		23.00	23.00	3,881,965	
DEPARTMENT BUDGET CHANGES		6.00	1,329,190	A		6.00	1,414,811	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	6.00	1,329,190		0.00	6.00	1,414,811	
DEPARTMENT TOTAL BUDGET	23.00	29.00	5,211,155	A	23.00	29.00	5,296,776	A
TOTAL DEPARTMENT BUDGET	23.00	29.00	5,211,155		23.00	29.00	5,296,776	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department GOV selected

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	23.00	23.00	3,881,965	23.00	23.00	3,881,965
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL APPROPRIATIONS	23.00	23.00	3,881,965	23.00	23.00	3,881,965
TOTAL CHANGES		6.00	1,329,190		6.00	1,414,811
GRAND TOTAL CHANGES	0.00	6.00	1,329,190	0.00	6.00	1,414,811
GRAND TOTAL BUDGET	23.00	29.00	5,211,155	23.00	29.00	5,296,776
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL BUDGET	23.00	29.00	5,211,155	23.00	29.00	5,296,776

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	10,000,000 A	0.00	0.00	10,000,000 A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	58,318,527 N	4.00	2.00	58,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
	BASE APPROPRIATIONS	4.00	2.00	83,883,770	4.00	2.00	83,883,770

- 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.

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 2100-001 (HHL602/BB).
 (FY24: -35,000,000N/ FY25: -35,000,000N)

(35,000,000) N

(35,000,000) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HHL selected

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES				(35,000,000) N			(35,000,000) N
BUDGET TOTALS		0.00	0.00	10,000,000 A	0.00	0.00	10,000,000 A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	15,795,216	A	200.00	0.00	15,795,216	A
	BASE APPROPRIATIONS	200.00	0.00	15,795,216		200.00	0.00	15,795,216	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			632,975	A			1,000,884	A
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	TOTAL BUDGET CHANGES			632,975	A			1,000,884	A
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	BUDGET TOTALS	200.00	0.00	16,428,191	A	200.00	0.00	16,796,100	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HHL selected

Department: HHL

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00	0.00	25,795,216	A	200.00	0.00	25,795,216	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	58,318,527	N	4.00	2.00	58,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	99,678,986		204.00	2.00	99,678,986	
DEPARTMENT BUDGET CHANGES			632,975	A			1,000,884	A
			(35,000,000)	N			(35,000,000)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(34,367,025)		0.00	0.00	(33,999,116)	
DEPARTMENT TOTAL BUDGET	200.00	0.00	26,428,191	A	200.00	0.00	26,796,100	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	2.00	65,311,961		204.00	2.00	65,679,870	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HHL selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	200.00	0.00	25,795,216	A	200.00	0.00	25,795,216	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	58,318,527	N	4.00	2.00	58,318,527	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00		U	0.00	0.00		U
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL APPROPRIATIONS	204.00	2.00	99,678,986		204.00	2.00	99,678,986	
TOTAL CHANGES			632,975	A			1,000,884	A
				B				B
			(35,000,000)	N			(35,000,000)	N
				R				R
				S				S
				T				T
				U				U
				W				W
				X				X
				V				V
				P				P
GRAND TOTAL CHANGES	0.00	0.00	(34,367,025)		0.00	0.00	(33,999,116)	
GRAND TOTAL BUDGET	200.00	0.00	26,428,191	A	200.00	0.00	26,796,100	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00		U	0.00	0.00		U
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL BUDGET	204.00	2.00	65,311,961		204.00	2.00	65,679,870	

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
	0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	26,715,965 A	0.00	0.00	26,715,965 A
		0.00	0.00	44,000,000 N	0.00	0.00	44,000,000 N
	BASE APPROPRIATIONS	0.00	0.00	70,715,965	0.00	0.00	70,715,965

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	26,715,965 A	0.00	0.00	26,715,965 A
	0.00	0.00	44,000,000 N	0.00	0.00	44,000,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W
	BASE APPROPRIATIONS	196.00	4.50	89,843,836	196.00	4.50	89,843,836

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			123,032 A			195,630 A
				72,063 W			118,751 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** HOUSE CONCURS.			7,345,985 N			7,345,985 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (7,345,985)						
	TOTAL BUDGET CHANGES			123,032 A 7,345,985 N			195,630 A 7,345,985 N
				72,063 W			118,751 W
	BUDGET TOTALS	0.00 181.00 15.00	0.00 4.50 0.00	4,561,054 A 87,983,000 N 4,840,862 W	0.00 181.00 15.00	0.00 4.50 0.00	4,633,652 A 87,983,000 N 4,887,550 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	1,539,166 A	1.00	0.00	1,539,166 A
		34.00	1.00	53,702,333 N	34.00	1.00	53,702,333 N
	BASE APPROPRIATIONS	35.00	1.00	55,241,499	35.00	1.00	55,241,499

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

11,916 A

17,649 A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (HMS222/RA). (FY24: -13,800N/FY25: -13,800N)					(13,800) N	(13,800) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT SUPPLEMENT PROGRAM STIPEND (FY24: -500,000A; FY25: -500,000A)			(500,000) A			(500,000) A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (8,786,498)			8,786,498	N	8,786,498 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.			500,000	A	
	DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (FY24: 500,000)					

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 6600-RENT SUPPLEMENTAL PAYMENT (1) DETAIL OF GOVERNOR'S REQUEST: 6600-RENT SUPPLEMENTAL PAYMENT (FY24: 6,000,000; FY25: 6,500,000)			1 A			1 A
	TOTAL BUDGET CHANGES			11,917 A 8,772,698 N			(482,350) A 8,772,698 N
	BUDGET TOTALS	1.00 34.00	0.00 1.00	1,551,083 A 62,475,031 N		1.00 34.00	0.00 1.00 1,056,816 A 62,475,031 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	15,600,452 A	11.00	0.00	15,600,452 A
		0.00	0.00	720,000 N	0.00	0.00	720,000 N
	BASE APPROPRIATIONS	11.00	0.00	16,320,452	11.00	0.00	16,320,452

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			32,541 A			51,331 A
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Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (20,000)			20,000	N	20,000	N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000) \$1,550,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000)			1,550,000	A	1,550,000	A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOUSING FIRST PROGRAM (3,750,000) \$3,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)			3,750,000 A			3,750,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RAPID RE-HOUSING PROGRAM (3,750,000) \$3,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)			3,750,000 A			3,750,000 A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS OUTREACH SERVICES (1,750,000) \$1,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)			1,750,000	A	1,750,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOMELESS SERVICES DATABASE (345,000) \$95,000 NON-RECURRING.			345,000	A	345,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 5% STATE HPO CONTRACT INCREASE (1) DETAIL OF GOVERNOR'S REQUEST: 5% STATE HPO CONTRACT INCREASE (1,320,000)			1 A			1 A	
	TOTAL BUDGET CHANGES			11,177,542 A 20,000 N			11,196,332 A 20,000 N	
	BUDGET TOTALS	11.00 0.00	0.00 0.00	26,777,994 A 740,000 N		11.00 0.00	0.00 0.00	26,796,784 A 740,000 N

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	34.00	38,465,621 N	67.00	34.00	38,465,621 N
		62.00	22.00	8,249,088 W	62.00	22.00	8,249,088 W
	BASE APPROPRIATIONS	129.00	56.00	46,714,709	129.00	56.00	46,714,709

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

90,893 W

147,182 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 70-001 (HMS229/HA). (FY24: -17,400W/FY25: -17,400W)			(17,400) W			(17,400) W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 71-001 (HMS229/HA). (FY24: -1,300W/FY25: -1,300W)			(1,300) W			(1,300) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 80-001 (HMS229/HA). (FY24: -2,600W/FY25: -2,600W)			(2,600) W			(2,600) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY FOR PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#120410; 1) (1) TEMP OFFICE ASSISTANT III (#48707) (1) TEMP PUBLIC HOUSING SUPERVISOR III (#119285) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#120410) (1) PERM OFFICE ASSISTANT III (#48707) (1) PERM PUBLIC HOUSING SUPERVISOR III (#119285) 7700-COMPUTERS 7700-CHAIRS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#120410; - 1.00W) (1) TEMP OFFICE ASSISTANT III (#48707; -1.00W) (1) TEMP PUBLIC HOUSING SUPERVISOR III (#119285; 1.0N) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#120410; 1.00W) (1) PERM OFFICE ASSISTANT III (#48707; 1.00W) (1) PERM PUBLIC HOUSING SUPERVISOR III (#119285; 1.0N) 7700-COMPUTERS (FY24: 2,000) 7700-CHAIRS (FY24: 600)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				69,594	W			125,883	W
	BUDGET TOTALS	67.00	34.00	38,465,621	N	67.00	34.00	38,465,621	N
		62.00	22.00	8,318,682	W	62.00	22.00	8,374,971	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		289.63	0.00	16,750,036 A	289.63	0.00	16,750,036 A
		228.37	0.00	25,893,369 N	228.37	0.00	25,893,369 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	518.00	0.00	42,673,642	518.00	0.00	42,673,642

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,020,669 A			1,648,596 A
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Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (1) DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (FY24: 410,000; FY25: 420,000)			1 A			1 A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECURITY GUARD PAYMENTS (1) SECURITY GUARD PAYMENTS DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (543,253A) SECURITY GUARD PAYMENTS (409,823N)			1 A			1 A
	TOTAL BUDGET CHANGES			1,020,671 A			1,648,598 A
	BUDGET TOTALS	289.63	0.00	17,770,707 A	289.63	0.00	18,398,634 A
		228.37	0.00	25,893,369 N	228.37	0.00	25,893,369 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HUS 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	1,470,017 N	0.00	0.00	1,470,017 N
	BASE APPROPRIATIONS	0.00	0.00	1,939,522	0.00	0.00	1,939,522

- 1

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

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

 HOUSE CONCURS.

94,214 N 94,214 N

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (94,214)

TOTAL BUDGET CHANGES

94,214 N 94,214 N

BUDGET TOTALS 0.00 0.00 469,505 A 0.00 0.00 469,505 A
 0.00 0.00 1,564,231 N 0.00 0.00 1,564,231 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		50.00	0.00	8,859,927	N	50.00	0.00	8,859,927	N
	BASE APPROPRIATIONS	50.00	0.00	8,859,927		50.00	0.00	8,859,927	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS
 FOR ASSISTANCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

50.00	0.00	8,859,927	N	50.00	0.00	8,859,927	N
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		217.00	0.00	40,173,919 A	217.00	0.00	40,173,919 A
		1.00	0.00	1,163,425 B	1.00	0.00	1,163,425 B
		171.50	0.00	43,704,026 N	171.50	0.00	43,704,026 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	389.50	0.00	85,147,595	389.50	0.00	85,147,595

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			968,493 A			1,538,269 A
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Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
	*****			(43,406)	B	(39,372) B
	HOUSE CONCURS.			(43,406)	N	(39,372) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24E (#92379K; FY24: -19,054B/-19,054N; FY25: -17,776B/- 17,776N) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24E (#92378K; FY24: -26,496B/-26,496N; FY25: -25,218B/- 25,218N) FRINGE BENEFITS (FY24: 6,611B/6,611N; FY25: 8,247B/8,247N) ADJUSTMENT (FY24: -4,467B/-4,467N; FY25: -4,625B/-4,625N)					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).	86.75		A	86.75		A
	***** HOUSE CONCURS.	(86.75)		N	(86.75)		N
	DETAIL OF GOVERNOR'S REQUEST: (27) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I (#1704, #6387, #6398, #6580, #14141, #14150, #14151, #17700, #19413, #23899, #29570, #34215, #34216, #35756, #36414, #36695, #36696, #36756, #36800, #37613, #42320, #42326, #43243, #44098, #44099, #44706, #117416; 0.25A/-0.25N EACH) (8) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#1719, #1720, #1721, #1762, #4532, #6180, #41103, #116610; 0.25A/-0.25N EACH) (75) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#1671, #1690, #1699, #1708, #1756, #3471, #3776, #4538, #4545, #4679, #6579, #7705, #7706, #13236, #14125, #15569, #17390, #17693, #19410, #19960, #21371, #24045, #26400, #26403, #26679, #26700, #26703, #26705, #26707, #26768, #28420, #30692, #31453, #32282, #32764, #32765, #32766, #32966, #34077, #34398, #36144, #36187, #36288, #36316, #36321, #36322, #36324, #36334, #37612, #37618, #38140, #39414, #42322, #42329, #42330, #42334, #42354, #42355, #42368, #42369, #42371, #42374, #42378, #42564, #42599, #43560, #44704, #44707, #44793, #44844, #113088, #117513, #118564, #118578, #118584; 0.25A/-0.25N EACH) (1) PERM ELIGIBILITY WORKER II (#117494; 0.25A/-0.25N) (7) PERM ELIGIBILITY WORKER III (#46344, #46379, #46380, #46381, #47422, #47423, #113053; 0.25A/-0.25N EACH) (1) PERM ELIGIBILITY WORKER IV (#116641; 0.25A/-0.25N) (10) PERM HUMAN SERVICES PROFESSIONAL II (#6421, #19412, #41934, #42366, #42375, #42595, #44240, #46353, #47414, #118536; 0.25A/-0.25N EACH) (25) PERM HUMAN SERVICES PROFESSIONAL III (#1665, #3993, #6418, #15568, #17695, #29215, #36142, #36189, #36301, #36327, #36331, #36415, #36586, #42332, #42372, #42376, #42596, #42919, #43604, #43784, #44709, #46354, #47439, #47440, #118590; 0.25A/-0.25N EACH) (17) PERM HUMAN SERVICES PROFESSIONAL IV (#1678, #3472,						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	#5072, #5613, #26528, #30829, #34311, #36143, #36299, #36300, #36318, #36323, #36325, #37619, #39728, #42377, #118592; 0.25A/-0.25N EACH)						
	(2) PERM HUMAN SERVICES PROFESSIONAL V (#44086, #44840; 0.25A/-0.25N EACH)						
	(9) PERM OFFICE ASSISTANT III (#25012, #26398, #35725, #39419, #42702, #46327, #46328, #117497, #118531; 0.25A/-0.25N EACH)						
	(26) PERM SECRETARY I (#1726, #1744, #4102, #4142, #14123, #17698, #19408, #26395, #28584, #29788, #34375, #34376, #35282, #36190, #36191, #36329, #36518, #36519, #36944, #39413, #42358, #43244, #46326, #46387, #47421, #118583; 0.25A/-0.25N EACH)						
	(4) PERM SECRETARY II (#1730, #14120, #43530, #46377; 0.25A/-0.25N EACH)						
	(1) PERM SECRETARY III (#24431; 0.25A/-0.25N)						
	(1) PERM SOCIAL SERVICE AID II (#117500; 0.25A/-0.25N)						
	(39) PERM SOCIAL SERVICE AID III (#22280, #22281, #34342, #35703, #36354, #36418, #36504, #36509, #36510, #39422, #40515, #40516, #40518, #40519, #40520, #40521, #42671, #44562, #45055, #46368, #46369, #46371, #46373, #46375, #46376, #46383, #46385, #108918, #108920, #110569, #117488, #117492, #117495, #117504, #117506, #117507, #118530, #118532, #118567; 0.25A/-0.25N EACH)						
	(2) SOCIAL SERVICE AID IV (#39781, #42349; 0.25A/-0.25N EACH)						
	(57) PERM SOCIAL SERVICE ASSISTANT IV (#12161, #16922, #22283, #22384, #29053, #31638, #32311, #32801, #34114, #36419, #37877, #39416, #39417, #39420, #39423, #39424, #39425, #39767, #40759, #40885, #40887, #41031, #42297, #42298, #42336, #42338, #42339, #42340, #42342, #42343, #42344, #42345, #42347, #42348, #42350, #42524, #43527, #43558, #43767, #43997, #46294, #46358, #46359, #46360, #46362, #46363, #46364, #46365, #46366, #46367, #46384, #46386, #47441, #111035, #111039, #113087, #116782; 0.25A/-0.25N EACH)						
	(1) PERM SOCIAL SERVICES MANAGER I (#116812; 0.25A/-0.25N)						
	(1) PERM SOCIAL SERVICES MANAGER II (#30890; 0.25A/-0.25N)						
	(5) PERM SOCIAL WORKER II (#29540, #35442, #35691, #39415, #44705; 0.25A/-0.25N EACH)						
	(15) PERM SOCIAL WORKER III (#1673, #26527, #26694, #26702, #33276, #34115, #34177, #36320, #38103, #39944, #40431, #40742, #42333, #42356, #43854; 0.25A/-0.25N EACH)						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(8) PERM SOCIAL WORKER IV (#1768, #32763, #36332, #38100, #42325, #42597, #44016, #118582; 0.25A/-0.25N EACH) (5) PERM STAFF SERVICES ASSISTANT I (#1746, #1747, #39883, #46912, #112494; 0.25A/-0.25N EACH)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND CEILING (5,000,000)						
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CONTRACT SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (2,450,000)			1 A			1 A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,809,461)			1	A	1	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF HOUSE ADJUSTMENT: CWS RECRUITMENT, RETENTION & SUPPORT (2,250,000)			2,250,000	A	2,250,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	86.75		3,218,495 A (43,406) B	86.75		3,788,271 A (39,372) B
		(86.75)		(43,406) N	(86.75)		(39,372) N
	BUDGET TOTALS	303.75	0.00	43,392,414 A	303.75	0.00	43,962,190 A
		1.00	0.00	1,120,019 B	1.00	0.00	1,124,053 B
		84.75	0.00	43,660,620 N	84.75	0.00	43,664,654 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.35	0.00	3,072,601 A	38.35	0.00	3,072,601 A
		37.65	0.00	15,880,677 N	37.65	0.00	15,880,677 N
	BASE APPROPRIATIONS	76.00	0.00	18,953,278	76.00	0.00	18,953,278

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			112,738 A			179,833 A
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Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS302/DA). (FY24: -2,080,000N/FY25: -2,080,000N)			(2,080,000) N			(2,080,000) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** HOUSE CONCURS.			(468,894) A			(435,816) A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; FY24: -24,630A/-24,630N EACH; FY25: - 23,160A/-23,160N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#92346K; FY24: -21,900A/-21,900N; FY25: -20,592A/- 20,592N) PERSONAL SERVICES FOR (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; FY24: -20,268A/-20,268N EACH; FY25: -19,056A/-19,056N) PERSONAL SERVICES FOR (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; FY24: -15,084A/-15,084N EACH; FY25: -14,184A/-14,184N EACH) FRINGE BENEFITS (FY24: -297,971N; FY25: -279,385N) ADJUSTMENT (FY24: 17,058A/-50,931N; FY25: 21,096A/-49,229N)			(834,854) N			(785,526) N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE(HMS302/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7198-OSFB-IT MODIFICATIONS FOR EXPANDED PRE-SCHOOL OPEN DOORS (1) DETAIL OF GOVERNOR'S REQUEST: 7198-OSFB-IT MODIFICATIONS FOR EXPANDED PRE-SCHOOL OPEN DOORS (FY24: 500,000)			1 A			1 A
TOTAL BUDGET CHANGES				(356,155) A (2,914,854) N			(255,982) A (2,865,526) N
BUDGET TOTALS		38.35	0.00	2,716,446 A	38.35	0.00	2,816,619 A
		37.65	0.00	12,965,823 N	37.65	0.00	13,015,151 N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	47,765,586	A	0.00	0.00	47,765,586	A
		0.00	0.00	29,350,000	N	0.00	0.00	29,350,000	N
	BASE APPROPRIATIONS	0.00	0.00	77,115,586		0.00	0.00	77,115,586	

- 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.

213-001 GOVERNOR'S MESSAGE (02/13/2023):
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

 HOUSE DOES NOT CONCUR.

 BREAKOUT AS FOLLOWS:
 FOSTER BOARD PAYMENT (1)

 DETAIL OF GOVERNOR'S REQUEST:
 FOSTER BOARD PAYMENT (500,000)

TOTAL BUDGET CHANGES 1 A 1 A

BUDGET TOTALS 0.00 0.00 47,765,587 A 0.00 0.00 47,765,587 A
 0.00 0.00 29,350,000 N 0.00 0.00 29,350,000 N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 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	94,577,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH
 PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
 FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING
 OR EDUCATION.

213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO CASH SUPPORT FOR CHILD CARE (HMS305/PK). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7100-PRESCHOOL OPEN DOORS PROGRAMS (1) DETAIL OF GOVERNOR'S REQUEST: 7100-PRESCHOOL OPEN DOORS PROGRAMS (38,800,000)			1 A			1 A
	TOTAL BUDGET CHANGES			1 A			1 A

	BUDGET TOTALS	0.00	0.00	25,011,812 A	0.00	0.00	25,011,812 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,004,309,293 A	0.00	0.00	1,004,309,293 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,824,486,527 N	0.00	0.00	1,824,486,527 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P
	BASE APPROPRIATIONS	0.00	0.00	2,850,429,196	0.00	0.00	2,850,429,196

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND
 DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED
 HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL,
 HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED,
 AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A
 FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).			5,636,953 A			5,636,953 A
	***** HOUSE CONCURS.			7,191,798 N			7,191,798 N
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - NURSING FACILITIES (5,636,953A/7,191,798N)						

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES - CHILD WELLNESS INCENTIVE PILOT PROGRAM (4,516,000) \$4,516,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - CHILD WELLNESS INCENTIVE PILOT PROGRAM (4,516,000)			4,516,000	A	4,516,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - SERVICES ON A FEE BASIS (FY24: 5,000,000; FY25: 10,000,000)			5,000,000	A	10,000,000	A

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS.			184,188,651 N			184,188,651 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (184,188,651N/2,323,769P)			2,323,769 P			2,323,769 P
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: 7200-MISCELLANEOUS CURRENT EXPENSES (1) 7200-MISCELLANEOUS CURRENT EXPENSES						
	DETAIL OF GOVERNOR'S REQUEST: 7200-MISCELLANEOUS CURRENT EXPENSES (FY24: 25,000,000A; FY25: 20,000,000A) 7200-MISCELLANEOUS CURRENT EXPENSES (FY24: 42,833,212N; FY25: 42,393,822N)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			15,152,954 A			20,152,954 A
				191,380,449 N			191,380,449 N
				2,323,769 P			2,323,769 P
	BUDGET TOTALS	0.00	0.00	1,019,462,247 A	0.00	0.00	1,024,462,247 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	2,015,866,976 N	0.00	0.00	2,015,866,976 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	15,798,564 P	0.00	0.00	15,798,564 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.50	0.00	7,179,988 A	13.50	0.00	7,179,988 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	14.00	0.50	9,636,907	14.00	0.50	9,636,907

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			63,539 A			111,046 A
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Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24D (#92402K; 1.00; FY24: 68,556; FY25: 71,016) SAFE SPACES PROGRAM (800,000) \$800,000 NON-RECURRING DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24D (#92402K; 1.00; FY24: 68,556; FY25: 71,016) SAFE SPACES PROGRAM (800,000)		1.00	868,556 A		1.00	871,016 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (832,500) \$832,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (832,500)			832,500 A			832,500 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 6620-CONTRACT EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: 6620-CONTRACT EXPENSES (467,500)			1 A			1 A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV, SR22D (#94217K; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV, SR22D (#94217K; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.			1 A			1 A
TOTAL BUDGET CHANGES			1.00	1,764,597 A		1.00	1,814,564 A
BUDGET TOTALS		13.50	1.00	8,944,585 A	13.50	1.00	8,994,552 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	0.00	9,202,491 A	93.00	0.00	9,202,491 A
	BASE APPROPRIATIONS	93.00	0.00	9,202,491	93.00	0.00	9,202,491

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			517,130 A			855,718 A
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Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HMS503/YB). (FY24: -400,000A/FY25: -400,000A)			(400,000)	A	(400,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (260,000) WATER (130,000) SEWER (130,000)			520,000	A	520,000	A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS - SEX TRAFFICKING VICTIMS SUPPORT (400,000) \$400,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - SEX TRAFFICKING VICTIMS SUPPORT (400,000)			400,000 A			400,000 A
	TOTAL BUDGET CHANGES			1,037,130 A			1,375,718 A
	BUDGET TOTALS	93.00	0.00	10,239,621 A	93.00	0.00	10,578,209 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.48	0.00	5,389,244 A	67.48	0.00	5,389,244 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	74.50	3.00	11,096,855	74.50	3.00	11,096,855

- 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.

4-001 EXECUTIVE BUDGET PREP: 373,282 A 582,872 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS TO ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM RN IV (WEST HAWAII), BU9, SR22B (#94246K; 1) (1) PERM REGISTERED NURSE IV (OAHU), BU9, SR22B (#94247K) DETAIL OF GOVERNOR'S REQUEST: (1) PERM RN IV (WEST HAWAII), BU9, SR22B (#94246K; 1.00; FY24: 57,162; FY25: 118,212) (1) PERM REGISTERED NURSE IV (OAHU), BU9, SR22B (#94247K; 1.00; FY24: 57,162; FY25: 118,212) 6-MONTH DELAY IN HIRE.			1			A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,623)			1			A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			373,284 A			582,874 A
	BUDGET TOTALS	67.48	0.00	5,762,528 A	67.48	0.00	5,972,118 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT
 Structure #: 060203040000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

- 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.

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GOVERNOR'S COORDINATOR ON HOMELESSNESS (#92373K; 1.00; 115,512) (1) PERM ADMIN ASST ON HOMELESSNESS (#92374K; 1.00; 51,036) (1) PERM HOMELESSNESS SPECIAL ASSISTANT (#92375K; 1.00; 86,964) (1) PERM HOMELESSNESS COMM DEV SPCLT (#92376K; 1.00; 64,620) (1) PERM HOMELESSNESS ASSISTANT (#92377K; 1.00 ; 52,908) (1) PERM FACILITIES PLANNING AND DESIGN (1.00; 100,000) (1) PERM PROCUREMENT SPECIALIST IV (1.00; 65,000) (1) PERM MENTAL HEALTH SPECIALIST (1.00; 75,000) TRAVEL (10,000) OFFICE SUPPLIES (1,500) CELL PHONE LINE (3,520) MISC CURRENT EXPENSES (117,440) STAFF TRAINING AND REGISTRATION (8,000) FACILITATION OR CONSULTING CONTRACT (160,000) R&M - MACHINES AND EQUIPMENT (6,500) R&M - OFFICE FURNITURE AND EQUIPMENT (2,000) (8) MODULAR FURNITURE CUBICLE SETS (FY24: 10,000 EACH) \$308,960 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GOVERNOR'S COORDINATOR ON HOMELESSNESS (#92373K; 1.00; 115,512) (1) PERM ADMIN ASST ON HOMELESSNESS (#92374K; 1.00; 51,036) (1) PERM HOMELESSNESS SPECIAL ASSISTANT (#92375K; 1.00; 86,964) (1) PERM HOMELESSNESS COMM DEV SPCLT (#92376K; 1.00;	8.00		1,000,000 A	8.00		920,000 A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	64,620)						
	(1) PERM HOMELESSNESS ASSISTANT (#92377K; 1.00; 52,908)						
	TRAVEL (4,500)						
	OFFICE SUPPLIES (260)						
	CELL PHONE LINE (2,200)						
	MISC CURRENT EXPENSES (10,000)						
	STAFF TRAINING AND REGISTRATION (5,000)						
	FACILITATION OR CONSULTING CONTRACT (60,000)						
	R&M - MACHINES AND EQUIPMENT (6,500)						
	R&M - OFFICE FURNITURE AND EQUIPMENT (500)						
	(5) MODULAR FURNITURE CUBICLE SETS (FY24: 8,000 EACH)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OHANA ZONES PILOT PROGRAM (FY24: 15,000,000) DETAIL OF GOVERNOR'S REQUEST: OHANA ZONES PILOT PROGRAM (15,000,000)			15,000,000	A		
	TOTAL BUDGET CHANGES	8.00		16,000,000	A	8.00	920,000
	BUDGET TOTALS	8.00	0.00	16,000,000	A	8.00	920,000

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.07	0.00	4,328,357 A	40.07	0.00	4,328,357 A
		73.93	0.00	15,704,850 N	73.93	0.00	15,704,850 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	114.00	0.00	21,363,407	114.00	0.00	21,363,407

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	132,067	A	212,331	A
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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.			2,767,346 N			2,767,346 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (2,767,346)						
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: 5800-OTHER REPAIR AND MAINTENANCE (1) 5900-INSURANCE 7000-RETIREMENT AND PENSION COST						
	FROM RANDOLPH-SHEPPARD REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: 5800-OTHER REPAIR AND MAINTENANCE (415,276) 5900-INSURANCE (167,450) 7000-RETIREMENT AND PENSION COST (87,074)						
				1 W			1 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			132,067 A 2,767,346 N			212,331 A 2,767,346 N
				1 W			1 W
	BUDGET TOTALS	40.07 73.93 0.00	0.00 0.00 0.00	4,460,424 A 18,472,196 N 1,330,201 W	40.07 73.93 0.00	0.00 0.00 0.00	4,540,688 A 18,472,196 N 1,330,201 W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	169,479 A	1.00	1.00	169,479 A
	BASE APPROPRIATIONS	1.00	1.00	169,479	1.00	1.00	169,479
- 1	<p>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.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			8,756 A			14,505 A
	TOTAL BUDGET CHANGES			8,756 A			14,505 A
	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
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.55	0.00	3,061,154 A	29.55	0.00	3,061,154 A
		13.45	0.00	3,287,144 N	13.45	0.00	3,287,144 N
	BASE APPROPRIATIONS	43.00	0.00	6,348,298	43.00	0.00	6,348,298

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			88,153 A			138,578 A
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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-001	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS AND ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL SERVICE AID III, BU3, SR09D (#118589; 1) (1) PERM SOCIAL SERVICE AID III, BU3, SR09A (#46378) (2) PERM SOCIAL WORKER IV, BU13, SR22D (#118589, #46378) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE AID III, BU3, SR09D (#118589, - 1.00N; -31,236N) (1) PERM SOCIAL SERVICE AID III, BU3, SR09A (#46378; -1.00N; - 27,768N) (2) PERM SOCIAL WORKER IV, BU13, SR22D (#118589, #46378; 0.60A/0.40N EACH; FY24: 36,547A/24,365N; FY25: 37,585A/25,238N EACH) REDESCRIBED POSITIONS.			1			A	1			A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CISCO DUO BEYOND 1200 USERS (SUBSCRIPTION) (5481) (1) CISCO TETRATION (SUBSCRIPTION) (5481) IBM STORWIZE V5000 CONTROL ENCLOSURE (5481) SSD UNITS NETWORK MAINTENANCE (5481) CONSOLIDATION OF THE FILE AND PRINT SERVICES SUPPORT KAMAMALU UNITS UPS REPLACEMENT (7780) REFRESH KAMAMALU UNIT SERVER (7780) REFRESH LLB BACKBONE NETWORK CISCO ACI (7780) REFRESH KAMAMALU UNITS NETWORK (7780) REPLACE BACKUP HARDWARE (7780) REFRESH SSD UNITS NETWORK (7780) DETAIL OF GOVERNOR'S REQUEST: CISCO DUO BEYOND 1200 USERS (SUBSCRIPTION) (5481) (15,785) CISCO TETRATION (SUBSCRIPTION) (5481) (23,260) IBM STORWIZE V5000 CONTROL ENCLOSURE (5481) (25,172) SSD UNITS NETWORK MAINTENANCE (5481) (12,953) CONSOLIDATION OF THE FILE AND PRINT SERVICES (150,000) SUPPORT KAMAMALU UNITS UPS REPLACEMENT (7780) (FY24: 8,600) REFRESH KAMAMALU UNIT SERVER (7780) (FY24: 9,890) REFRESH LLB BACKBONE NETWORK CISCO ACI (7780) (FY24: 27,499) REFRESH KAMAMALU UNITS NETWORK (7780) (FY24: 99,294) REPLACE BACKUP HARDWARE (7780) (FY24: 400,000) REFRESH SSD UNITS NETWORK (7780) (FY24: 300,000)						
				1 A			1 A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) ***** DETAIL OF HOUSE ADJUSTMENT: TRAINING (FY24: 185,000; FY25: 190,180)			185,000 A			190,180 A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY24: 84,340; FY25: 115,154)			84,340 A			115,154 A
	TOTAL BUDGET CHANGES			357,495 A			443,914 A
	BUDGET TOTALS	29.55	0.00	3,418,649 A	29.55	0.00	3,505,068 A
		13.45	0.00	3,287,144 N	13.45	0.00	3,287,144 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.50	15,290,711 A	136.50	5.50	15,290,711 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		144.69	17.50	80,451,369 N	144.69	17.50	80,451,369 N
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	281.75	23.00	98,188,872	281.75	23.00	98,188,872

- 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.

4-001	EXECUTIVE BUDGET PREP:			515,041 A			828,763 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,980 B			7,892 B

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (300,000)				
				300,000 P	300,000 P
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP RESEARCH OFFICER, BU13, SRNA (#103031; 1) (1) PERM RESEARCH OFFICER, BU13, SRNA (#103031)			1 A	1 A
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP RESEARCH OFFICER, BU13, SRNA (#103031; -0.50A/- 0.50N) (1) PERM RESEARCH OFFICER, BU13, SRNA (#103031; 0.50A/0.50N)				

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			515,042 A			828,764 A
				4,980 B			7,892 B
				300,000 P			300,000 P
	BUDGET TOTALS	136.50	5.50	15,805,753 A	136.50	5.50	16,119,475 A
		0.56	0.00	1,551,772 B	0.56	0.00	1,554,684 B
		144.69	17.50	80,451,369 N	144.69	17.50	80,451,369 N
		0.00	0.00	1,200,000 P	0.00	0.00	1,200,000 P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.08	0.00	41,362,816 A	47.08	0.00	41,362,816 A
		42.92	0.00	101,807,417 N	42.92	0.00	101,807,417 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	90.00	0.00	143,173,233	90.00	0.00	143,173,233

- 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.

4-001 EXECUTIVE BUDGET PREP: 199,929 A 316,063 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA). (FY24: -3,925,980A/FY25: -3,925,980A)			(3,925,980) A			(3,925,980) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA). (FY24: -19,168,020N/FY25: -19,168,020N)			(19,168,020) N			(19,168,020) N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - TANF CONTRACTS (FY24: - 18,036A/-4,782N; FY25: -18,936A/-6,258N) SEE HMS903 SEQ. NO. 10-002.			(18,036) A			(18,936) A
				(4,782) N			(6,258) N
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51837; FY24: 18,036A/2,916N; FY25: 18,936A/3,816N) FRINGE BENEFITS (FY24: 1,866N; FY25: 2,442N) SEE HMS903 SEQ. NO. 10-001.			18,036 A			18,936 A
				4,782 N			6,258 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 6690-ACT 248, SLH2022 – FTW HSG ASST (1) 6690-ACT 248, SLH2022 – FTW HSG ASST DETAIL OF GOVERNOR'S REQUEST: 6690-ACT 248, SLH2022 – FTW HSG ASST (1,552,000A) 6690-ACT 248, SLH2022 – FTW HSG ASST (9,532,000N)			1 A			1 A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ELIGIBILITY PROGRAM SPECIALIST IV, BU13, SR22 (#94225K; 1) (1) PERM OFFICE ASSISTANT IV, BU03, SR10 (#94231K) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (2) PERM ELIGIBILITY PROGRAM SPECIALIST IV, BU13, SR22 (#94224K, #94225K; 0.53A/0.47N EACH; FY24: 32,283A/28,629N; FY25: 33,441A/29,655N) (1) PERM OFFICE ASSISTANT IV, BU03, SR10 (#94231K; 0.53A/0.47N; FY24: 20,314A/18,014N; FY25: 21,331A/18,917N) 6-MONTH DELAY IN HIRING (FY24: -42,440A/-37,636N) FRINGE BENEFITS (FY24: 24,087N; FY25: 50,065N) 6-MONTH DELAY IN HIRE.			1 A			1 A

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM OFFICE ASSISTANT III, BU03, SR08 (#94234K; 1) 6-MONTH DELAY IN HIRING FRINGE BENEFITS JANITORIAL SERVICES (LI 331 / OC 3000) JANITORIAL SUPPLIES (LI 23 / OC 3000) OFFICE SUPPLIES (LI 51 / OC 3200) TELEPHONE (LI 101 / OC 3800) PRINTING (LI 111 / OC 3900) ELECTRICITY (LI 211 / OC 5000) OFFICE FURNITURE & EQUIPMENT (LI 257/OC 5) DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT III, BU03, SR08 (#94234K, #94235K; 0.53A/0.47N EACH; FY24: 19,118A/16,954N; FY25: 20,072A/17,800N) 6-MONTH DELAY IN HIRING (FY24: -19,118/-16,954N) FRINGE BENEFITS (FY24: 10,851N; FY25: 22,784N) JANITORIAL SERVICES (LI 331 / OC 3000) (FY24: 106A/89N; FY25: 212A/198N) JANITORIAL SUPPLIES (LI 23 / OC 3000) (FY24: 106A/94N; FY25: 212A/188N) OFFICE SUPPLIES (LI 51 / OC 3200) (FY24: 106A/94N; FY25: 212A/188N) TELEPHONE (LI 101 / OC 3800) (FY24: 265A/235N; FY25: 530A/470N) PRINTING (LI 111 / OC 3900) (FY24: 53A/47N; FY25: 106A/94N) ELECTRICITY (LI 211 / OC 5000) (FY24: 212A/188N; FY25: 424A/376N) OFFICE FURNITURE & EQUIPMENT (LI 257/OC 5) (FY24: 2,650A/2,350N) 6-MONTH DELAY IN HIRE.			1			1	A	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES				(3,726,048) A (19,168,020) N			(3,609,914) A (19,168,020) N
BUDGET TOTALS		47.08	0.00	37,636,768 A	47.08	0.00	37,752,902 A
		42.92	0.00	82,639,397 N	42.92	0.00	82,639,397 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		147.25	10.00	12,270,230 A	147.25	10.00	12,270,230 A
		30.75	0.00	4,734,481 N	30.75	0.00	4,734,481 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	178.00	11.00	17,006,211	178.00	11.00	17,006,211

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			801,816 A			1,250,454 A
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Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER & TELEPHONE (FY24: -1,500A; FY25: -1,500A)			(1,500) A			(1,500) A
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; -1.00; -113,244) (1) TEMP HOMELESSNESS SPECIAL ASSISTANT (#121835; - 1.00; -85,260) (1) TEMP HOMELESSNESS COMM DEV SPECIALIST (#121836; - 1.00; -64,620) (1) TEMP HOMELESSNESS ASSISTANT (#121837; -1.00; -51,012) TRAVEL (-4,000) OFFICE SUPPLIES (-200) CELL PHONE LINE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-9,000)		(4.00)	(329,136) A		(4.00)	(329,136) A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKDOWN AS FOLLOWS: FAMILY RESOURCE CENTER NETWORK (605,000) \$605,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTER NETWORK (605,000)			605,000	A	605,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON FATHERHOOD (4,000)			4,000	A	4,000	A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#92343K; FY24: 33,312; FY25: 35,496)			33,312	A	35,496	A
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION – DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKDOWN AS FOLLOWS: (1) TEMP OFFICE ASSISTANT III, BU03, SR08 (#117103; 1) (1) PERM OFFICE ASSISTANT III, BU03, SR08 (#117103) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III, BU03, SR08 (#117103; -1.00A) (1) PERM OFFICE ASSISTANT III, BU03, SR08 (#117103; 1.00A)			1	A	1	A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION – DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7200-LGBTQ+ COMMISSION EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: 7200-LGBTQ+ COMMISSION EXPENSES (20,000)			1 A			1 A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION – DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7200-COMMISSION ON FATHER HOOD (1) DETAIL OF GOVERNOR'S REQUEST: 7200-COMMISSION ON FATHER HOOD (2,400)			1 A			1 A
TOTAL BUDGET CHANGES			(4.00)	1,113,495 A		(4.00)	1,564,317 A
BUDGET TOTALS		147.25	6.00	13,383,725 A	147.25	6.00	13,834,547 A
		30.75	0.00	4,734,481 N	30.75	0.00	4,734,481 N
		0.00	1.00	V	0.00	1.00	V
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

Department: HMS

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,132.41	16.50	1,329,830,317	A	1,132.41	16.50	1,329,830,317	A
	1.56	0.00	7,086,877	B	1.56	0.00	7,086,877	B
	1,082.78	60.50	2,454,869,699	N	1,082.78	60.50	2,454,869,699	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	22.00	14,348,087	W	77.00	22.00	14,348,087	W
	0.00	1.00		V	0.00	1.00		V
	0.00	0.00	15,837,147	P	0.00	0.00	15,837,147	P
TOTAL DEPARTMENT APPROPRIATIONS	2,293.75	100.00	3,829,151,608		2,293.75	100.00	3,829,151,608	
DEPARTMENT BUDGET CHANGES	94.75	(3.00)	47,924,276	A	94.75	(3.00)	40,390,528	A
			(38,426)	B			(31,480)	B
	(86.75)		188,254,412	N	(86.75)		188,307,774	N
			141,658	W			244,635	W
			2,623,769	P			2,623,769	P
TOTAL DEPARTMENT BUDGET CHANGES	8.00	(3.00)	238,905,689		8.00	(3.00)	231,535,226	
DEPARTMENT TOTAL BUDGET	1,227.16	13.50	1,377,754,593	A	1,227.16	13.50	1,370,220,845	A
	1.56	0.00	7,048,451	B	1.56	0.00	7,055,397	B
	996.03	60.50	2,643,124,111	N	996.03	60.50	2,643,177,473	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	22.00	14,489,745	W	77.00	22.00	14,592,722	W
	0.00	1.00		V	0.00	1.00		V
	0.00	0.00	18,460,916	P	0.00	0.00	18,460,916	P
TOTAL DEPARTMENT BUDGET	2,301.75	97.00	4,068,057,297		2,301.75	97.00	4,060,686,834	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HMS selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	1,132.41	16.50	1,329,830,317	A	1,132.41	16.50	1,329,830,317	A
	1.56	0.00	7,086,877	B	1.56	0.00	7,086,877	B
	1,082.78	60.50	2,454,869,699	N	1,082.78	60.50	2,454,869,699	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	22.00	14,348,087	W	77.00	22.00	14,348,087	W
	0.00	0.00		X	0.00	0.00		X
	0.00	1.00		V	0.00	1.00		V
	0.00	0.00	15,837,147	P	0.00	0.00	15,837,147	P
GRAND TOTAL APPROPRIATIONS	2,293.75	100.00	3,829,151,608		2,293.75	100.00	3,829,151,608	
TOTAL CHANGES	86.75	(3.00)	31,924,276	A	86.75	(3.00)	39,470,528	A
			(38,426)	B			(31,480)	B
	(86.75)		188,254,412	N	(86.75)		188,307,774	N
				R				R
				S				S
				T				T
				U				U
			141,658	W			244,635	W
				X				X
				V				V
			2,623,769	P			2,623,769	P
GRAND TOTAL CHANGES	0.00	(3.00)	222,905,689		0.00	(3.00)	230,615,226	
GRAND TOTAL BUDGET	1,219.16	13.50	1,361,754,593	A	1,219.16	13.50	1,369,300,845	A
	1.56	0.00	7,048,451	B	1.56	0.00	7,055,397	B
	996.03	60.50	2,643,124,111	N	996.03	60.50	2,643,177,473	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	22.00	14,489,745	W	77.00	22.00	14,592,722	W
	0.00	0.00		X	0.00	0.00		X
	0.00	1.00		V	0.00	1.00		V
	0.00	0.00	18,460,916	P	0.00	0.00	18,460,916	P
GRAND TOTAL BUDGET	2,293.75	97.00	4,052,057,297		2,293.75	97.00	4,059,766,834	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	18,344,589 A	79.00	0.00	18,344,589 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
	BASE APPROPRIATIONS	81.00	0.00	24,210,723	81.00	0.00	24,210,723

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			453,807 A			707,743 A
				7,192 U			11,846 U

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HRD102/QA). (FY24: -5,000A/FY25: -5,000A)					(5,000) A	(5,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (HRD102/RA). (FY24: -3,000A/FY25: -3,000A)					(3,000) A	(3,000) A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY24: 4,305,000; FY25: 5,225,000)			4,305,000 A			5,225,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY24: 37,488 EACH; FY25: 39,948 EACH)			74,976 A			79,896 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS (HMS222/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EEO PERS PRGRM OFFICER, EM03 (1) COMPUTER DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PERS PRGRM OFFICER, EM03 (1.00; FY24: 52,344; FY25: 108,521) COMPUTER (FY24: 1,500)			1 A			1 A
1000-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAILS OF HOUSE ADJUSTMENT: COLLECTIVE BARGAINING COORDINATOR (1.00; 160,000)	1.00		160,000 A	1.00		160,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HRD selected

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		4,985,784 A	1.00		6,164,640 A
				7,192 U			11,846 U
	BUDGET TOTALS	80.00	0.00	23,330,373 A	80.00	0.00	24,509,229 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	1,474,250	A	9.00	0.00	1,474,250	A
	BASE APPROPRIATIONS	9.00	0.00	1,474,250		9.00	0.00	1,474,250	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			62,304	A			96,404	A
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Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS TO SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TECHNICAL SUPPORT SERVICES (1) HAWAII TEL NETWORK AS A SERVICES DELL LATITUDE 5530 (3) DELL 5400 AIO W/I5 PROC PC (60) DELL 5400 AIO W/I7 PROC (15) DETAIL OF GOVERNOR'S REQUEST: TECHNICAL SUPPORT SERVICES (FY24: 6,900) HAWAII TEL NETWORK AS A SERVICES (FY24: 106,945) DELL LATITUDE 5530 (3) (FY24: 5,880) DELL 5400 AIO W/I5 PROC PC (60) (FY24: 101,100) DELL 5400 AIO W/I7 PROC (15) (FY24: 29,175)			1 A			1 A
	TOTAL BUDGET CHANGES			62,305 A			96,405 A
	BUDGET TOTALS	9.00	0.00	1,536,555 A	9.00	0.00	1,570,655 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HRD selected

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	88.00	0.00	19,818,839 A	88.00	0.00	19,818,839 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
TOTAL DEPARTMENT APPROPRIATIONS	90.00	0.00	25,684,973	90.00	0.00	25,684,973
DEPARTMENT BUDGET CHANGES	1.00		5,048,089 A	1.00		6,261,045 A
			7,192 U			11,846 U
TOTAL DEPARTMENT BUDGET CHANGES	1.00	0.00	5,055,281	1.00	0.00	6,272,891
DEPARTMENT TOTAL BUDGET	89.00	0.00	24,866,928 A	89.00	0.00	26,079,884 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U
TOTAL DEPARTMENT BUDGET	91.00	0.00	30,740,254	91.00	0.00	31,957,864

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HRD selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	88.00	0.00	19,818,839	A	88.00	0.00	19,818,839	A
	0.00	0.00	700,000	B	0.00	0.00	700,000	B
	0.00	0.00		N	0.00	0.00		N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	2.00	0.00	5,166,134	U	2.00	0.00	5,166,134	U
	0.00	0.00		W	0.00	0.00		W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL APPROPRIATIONS	90.00	0.00	25,684,973		90.00	0.00	25,684,973	
TOTAL CHANGES	1.00		5,048,089	A	1.00		6,261,045	A
				B				B
				N				N
				R				R
				S				S
				T				T
			7,192	U			11,846	U
				W				W
				X				X
				V				V
				P				P
GRAND TOTAL CHANGES	1.00	0.00	5,055,281		1.00	0.00	6,272,891	
GRAND TOTAL BUDGET	89.00	0.00	24,866,928	A	89.00	0.00	26,079,884	A
	0.00	0.00	700,000	B	0.00	0.00	700,000	B
	0.00	0.00		N	0.00	0.00		N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	2.00	0.00	5,173,326	U	2.00	0.00	5,177,980	U
	0.00	0.00		W	0.00	0.00		W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL BUDGET	91.00	0.00	30,740,254		91.00	0.00	31,957,864	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		225.87	1.00	28,665,871 A	225.87	1.00	28,665,871 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P
	BASE APPROPRIATIONS	242.87	48.50	43,769,603	242.87	48.50	43,769,603

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

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,577,983 A			2,452,325 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - TUBERCULOSIS CONTROL AND ELIMINATION (FY25: 3,223,000) MISCELLANEOUS CURRENT EXPENSES - TUBERCULOSIS CONTROL AND ELIMINATION (FY25: 1,133,000) \$4,356,000 NON-RECURRING.						4,356,000 P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STD PREVENTION (FY24: 4,190,000) MISCELLANEOUS CURRENT EXPENSES - STD PREVENTION (FY24: 1,630,000)			5,820,000	P		
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE IV SR22 (#94580H, #94581H, #94582H; 1.00 EACH; FY24: 57,162 EACH; FY25: 118,212 EACH) 6-MONTH DELAY IN HIRE.	3.00		171,486	A	3.00	354,636

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM REGISTERED NURSE IV SR22 (#94583H, #94584H; 1.00 EACH; FY24: 57,162 EACH; FY25: 118,212 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 - WINDWARD SECTION (#26191; FY24: 57,162; FY25: 118,212) 6-MONTH DELAY IN HIRE.	2.00		171,486 A	2.00		354,636 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93505H; FY24: 61,014; FY25: 64,902) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20B (#93506H; FY24: 55,350; FY25: 58,878) PERSONAL SERVICES FOR (1) PERM PARAMEDICAL ASSISTANT II HE04A (#93507H; FY24: 27,414; FY25: 29,826)			143,778 A			153,606 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#93508H; FY24: 29,250; FY25: 31,266) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; FY24: 34,980; FY25: 38,208) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93512H ; FY24: 61,014; FY25: 64,902)			125,244 A			134,376 A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM X-RAY TECHNICIAN II SR16 (#93504H; FY24: 22,434; FY25: 24,858)			22,434 A			24,858 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ELECTRICIAN I, BC10A (#94591H; 1) (1) PERM PAINTER I, BC09A (#94592H) PERSONAL SERVICES FOR (1) PERM JANITOR II, BC02A (#17702) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I, BC10A (#94591H; 1.00; FY24: 33,558; FY25: 70,476) (1) PERM PAINTER I, BC09A (#94592H; 1.00; FY24: 32,334; FY25: 67,896) PERSONAL SERVICES FOR (1) PERM JANITOR II, BC02A (#17702; FY24: 24,114; FY25: 50,640) 6-MONTH DELAY IN HIRE.			1 A			1 A
	TOTAL BUDGET CHANGES	5.00		2,212,412 A	5.00		3,474,438 A
				5,820,000 P			4,356,000 P
	BUDGET TOTALS	230.87	1.00	30,878,283 A	230.87	1.00	32,140,309 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	11,427,365 P	14.00	25.50	9,963,365 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.60	0.00	1,771,078 A	21.60	0.00	1,771,078 A
		22.40	9.00	3,678,795 N	22.40	9.00	3,678,795 N
		1.00	24.50	4,252,020 P	1.00	24.50	4,252,020 P
	BASE APPROPRIATIONS	45.00	33.50	9,701,893	45.00	33.50	9,701,893

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			192,295 A			252,812 A
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Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PUBLIC HEALTH EMERGENCY PREPAREDNESS PROGRAM (FY25: 1,838,440) \$1,838,440 NON-RECURRING.						1,838,440 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY25: 10,000,000) MISCELLANEOUS CURRENT EXPENSES - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY25: 4,000,000) \$14,000,000 NON-RECURRING.						14,000,000 N

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (FY25: 30,588,000) MISCELLANEOUS CURRENT EXPENSES - HAWAII EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (FY25: 9,137,000) \$34,400,000 NON-RECURRING.						39,725,000 P
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PHYSICIAN, LHC1 (#110691; 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN, LHC1 (#110691; FY24: 21,652; FY25: 26,452)			1 N			1 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00	0.00	192,295 A 1 N	0.00	0.00	252,812 A 15,838,441 N
							39,725,000 P
	BUDGET TOTALS	21.60	0.00	1,963,373 A	21.60	0.00	2,023,890 A
		22.40	9.00	3,678,796 N	22.40	9.00	19,517,236 N
		1.00	24.50	4,252,020 P	1.00	24.50	43,977,020 P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.50	0.00	17,509,280 B	54.50	0.00	17,509,280 B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280 B	54.50	0.00	17,509,280 B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	100,868,603 A	0.00	0.00	100,868,603 A
		2,340.75	0.00	545,483,912 B	2,340.75	0.00	545,483,912 B
	BASE APPROPRIATIONS	2,340.75	0.00	646,352,515	2,340.75	0.00	646,352,515

- 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).

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

22,139,830 B

35,492,102 B

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HTH212/LS). (FY24: -16,320,700A/FY25: -16,320,700A)			(16,320,700)	A	(16,320,700)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3001-001 (HTH212/LS). (FY24: -500,000A/FY25: -500,000A)			(500,000)	A	(500,000)	A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.			8,923,000 A			8,923,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HHSC REGIONS - OPERATING SUBSIDY (1) DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (32,315,400) \$32,315,400 NON-RECURRING.			1 A			1 A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (1) DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY24: 12,677,000; FY25: 24,358,000)			1 A			1 A
TOTAL BUDGET CHANGES				(7,897,698) A 22,139,830 B			(7,897,698) A 35,492,102 B
BUDGET TOTALS		0.00 2,340.75	0.00 0.00	92,970,905 A 567,623,742 B	0.00 2,340.75	0.00 0.00	92,970,905 A 580,976,014 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000		0.00	0.00	3,500,000	

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	8,923,000 A	0.00	0.00	8,923,000 A
	BASE APPROPRIATIONS	0.00	0.00	8,923,000	0.00	0.00	8,923,000

- 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.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH214/LS). (FY24: -8,923,000A/FY25: -8,923,000A)			(8,923,000) A			(8,923,000) A
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (11,000,000) \$11,000,000 IS NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (FY24: 5,436,000; FY25: 1,620,000) \$1,620,000 NON-RECURRING.			11,000,000 A			11,000,000 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (1) DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY24: 10,000,000)			1 A			1 A
	TOTAL BUDGET CHANGES			2,077,001 A			2,077,001 A
	BUDGET TOTALS	0.00	0.00	11,000,001 A	0.00	0.00	11,000,001 A

Program ID: HTH215 HHSC - OAHU REGION
Structure #: 050207000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	16,320,700 A	0.00	0.00	16,320,700 A
		440.00	0.00	35,000,000 B	440.00	0.00	35,000,000 B
	BASE APPROPRIATIONS	440.00	0.00	51,320,700	440.00	0.00	51,320,700

- 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.

6-001 EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
SLH2022, SEQ. 30-001 (HTH215/OR).
(FY24: -35,000,000B/FY25: -35,000,000B)

(35,000,000) B

(35,000,000) B

Program ID: HTH215 HHSC - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH215/OR). (FY24: -16,320,700A/FY25: -16,320,700A)					(16,320,700) A	(16,320,700) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - O'AHU REGION (HTH215/OR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HHSC O'AHU REGION - OPERATING SUBSIDY (1) DETAIL OF GOVERNOR'S REQUEST: HHSC O'AHU REGION - OPERATING SUBSIDY (16,320,700) \$16,320,700 NON-RECURRING.			1	A		1 A

Program ID: HTH215 HHSC - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - O'AHU REGION (HTH215/OR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HHSC O'AHU REGION - SPECIAL FUND CEILING INCREASE (1) FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HHSC O'AHU REGION - SPECIAL FUND CEILING INCREASE (35,000,000) \$35,000,000 NON-RECURRING.					1 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - O'AHU REGION (HTH215/OR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HHSC O'AHU REGION - SPECIAL FUND CEILING INCREASE (1) FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HHSC O'AHU REGION - SPECIAL FUND CEILING INCREASE (FY24: 10,000,000; FY25: 11,000,000) \$11,000,000 NON-RECURRING.					1 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH215 HHSC - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR OAHU REGION (HTH215). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 1,847,000; FY25: 1,857,000)			1 A			1 A

TOTAL BUDGET CHANGES			(16,320,698) A			(16,320,698) A
			(34,999,998) B			(34,999,998) B

BUDGET TOTALS	0.00	0.00	2 A	0.00	0.00	2 A
	440.00	0.00	2 B	440.00	0.00	2 B

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		179.50	90.50	58,660,783 A	179.50	90.50	58,660,783 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	179.50	91.50	72,604,153	179.50	91.50	72,604,153

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,333,977 A			2,076,841 A
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV SR22 (#2102; 1.00A; 70,198A) (1) PERM SECRETARY II SR14 (#26974; 1.00A; 48,348A) (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; 1.00A; 95,436A) (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#28985; 1.00A; 72,528A) (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#38466; 1.00A; 106,572A) (1) PERM ACCOUNTANT III SR20 (#44100; 1.00A; 59,616A) (1) PERM ACCOUNTANT III SR20 (#111428; 1.00A; 64,904A) (1) PERM ACCOUNTANT III SR20 (#111429; 1.00A; 50,916A) (1) PERM ACCOUNTANT III SR20 (#111757; 1.00A; 59,616A) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#44154; 1.00A; 55,092A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#46923; 1.00A; 68,612A) (1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.00A; 33,120A) (1) PERM SECRETARY IV SR18 (#122969; 1.00A; 29,712A) (2) PERM GENERAL PROFESSIONAL V SR22 (#91252H, #91253H; 1.00A EACH; 68,556A EACH) (1) PERM CONTRACTS SPECIALIST SR22 (#124339; 1.00A; 57,312A) (1) PERM GENERAL PROFESSIONAL III SR20 (#124304; 1.00A; 56,280A) (1) PERM ASSISTANT MEDICAL DIRECTOR LHC3 (#98204H; 0.50A; 3,881A) (1) TEMP PSYCHIATRIST III LHC3 (#103015; 1.00A; 220,512A) (1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15 (#120261; 1.00A; 44,724A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120262; 1.00A; 62,004A)	17.50	22.50	3,697,802 A	17.50	22.50	3,697,802 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120263; 1.00A; 59,616A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#90273H; 1.00A; 21,096A)						
	(1) TEMP GENERAL PROFESSIONAL III SR20 (#91240H; 1.00A; 56,280A)						
	(1) TEMP POLICY GENERAL PROFESSIONAL III SR20 (#91245H; 1.00A; 54,000A)						
	(2) TEMP DATABASE ADMINISTRATOR SR22 (#91271H, #91288H; 1.00A EACH; 39,000A EACH)						
	(1) TEMP APPLICATIONS DEVELOPER SR22 (#91279H; 1.00A; 46,200A)						
	(1) TEMP NETWORK ADMINISTRATOR SR22 (#91281H; 1.00A; 39,000A)						
	(2) TEMP MIS TRAINER SR22 (#91282H, #91285H; 1.00A EACH; 38,000A EACH)						
	(4) TEMP IT BAND B (#124413, #92233H, #124442, #124425; 1.00A EACH; 60,912A EACH)						
	(1) TEMP IT SPECIALIST III SR20 (#92231H; 1.00A; 56,280A)						
	(1) TEMP IT SPECIALIST III SR20 (#92232H; 1.00A; 60,912A)						
	(1) TEMP IT BAND C SR28 (#123526; 1.00A; 83,388A)						
	(1) TEMP DATA PROC USER SUPPORT TECH SR15 (#92236H; 1.00A; 33,756A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#94227H; 0.50A; 18,000A)						
	(1) TEMP IT BAND A SR20 (#124414; 1.00P; 46,140P)						
	(1) TEMP ACCOUNT CLERK III SR11 (#97202H, 1.00A; 28,836A) FRINGE BENEFITS (23,993P) PERSONAL SERVICES ADJUSTMENT (8,232A) COLLECTIVE BARGAINING (20,416A) SERVICES BY OTHER STATE DEPTS/AGENCIES (420,000A) OFFICE SUPPLIES (7,000A) FOOD SUPPLIES - PROVISIONS (500A)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNTANT IV SR22 (#2102; 1.00A; 70,198A)						
	(1) PERM SECRETARY II SR14 (#26974; 1.00A; 48,348A)						
	(1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; 1.00A; 95,436A)						
	(1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#28985; 1.00A; 72,528A)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#38466; 1.00A; 106,572A)						
	(1) PERM ACCOUNTANT III SR20 (#44100; 1.00A; 59,616A)						
	(1) PERM ACCOUNTANT III SR20 (#111428; 1.00A; 64,904A)						
	(1) PERM ACCOUNTANT III SR20 (#111429; 1.00A; 50,916A)						
	(1) PERM ACCOUNTANT III SR20 (#111757; 1.00A; 59,616A)						
	(1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#44154; 1.00A; 55,092A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#46923; 1.00A; 68,612A)						
	(1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.00A; 33,120A)						
	(1) PERM SECRETARY IV SR18 (#122969; 1.00A; 29,712A)						
	(2) PERM REGISTERED PROF NURSE IV SR22 (#91252H, #91253H; 1.00A EACH; 68,556A EACH)						
	(1) PERM REGISTERED PROF NURSE IV SR22 (#91256H; 1.00A; 57,312A)						
	(1) PERM SOCIAL WORKER V SR24 (#91264H; 1.00A; 56,820A)						
	(1) PERM ASSISTANT MEDICAL DIRECTOR LHC3 (#98204H; 0.50A; 3,881A)						
	(1) TEMP PSYCHIATRIST III LHC3 (#103015; 1.00A; 220,512A)						
	(1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15 (#120261; 1.00A; 44,724A)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120262; 1.00A; 62,004A)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120263; 1.00A; 59,616A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#90273H; 1.00A; 21,096A)						
	(1) TEMP CONTRACTS SPECIALIST SR22 (#91240H; 1.00A; 56,820A)						
	(1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; 1.00A; 54,000A)						
	(2) TEMP DATABASE ADMINISTRATOR SR22 (#91271H, #91288H; 1.00A EACH; 39,000A EACH)						
	(1) TEMP APPLICATIONS DEVELOPER SR22 (#91279H; 1.00A; 46,200A)						
	(1) TEMP NETWORK ADMINISTRATOR SR22 (#91281H; 1.00A; 39,000A)						
	(2) TEMP MIS TRAINER SR22 (#91282H, #91285H; 1.00A EACH; 38,000A EACH)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(4) TEMP IT SPECIALIST IV SR22 (#92230H, #92233H, #92235H, #92238H; 1.00A EACH; 60,912A EACH)						
	(1) TEMP IT SPECIALIST III SR20 (#92231H; 1.00A; 56,280A)						
	(1) TEMP IT SPECIALIST III SR20 (#92232H; 1.00A; 60,912A)						
	(1) TEMP IT SPECIALIST IV SR22 (#92234H; 1.00A; 83,388A)						
	(1) TEMP DATA PROC USER SUPPORT TECH SR15 (#92236H; 1.00A; 33,756A)						
	(1) TEMP PERFORMANCE MANAGEMENT PEER SPECIALIST (#94227H; 0.50A; 18,000A)						
	(1) TEMP INFO TECH SPECIALIST III SR20 (#94800; 1.00P; 46,140P)						
	(1) TEMP AMHD FORENSIC SPECIALIST (#97202H, 1.00A; 28,836A)						
	FRINGE BENEFITS (23,993P)						
	PERSONAL SERVICES ADJUSTMENT (7,152A)						
	COLLECTIVE BARGAINING (20,416A)						
	SERVICES BY OTHER STATE DEPTS/AGENCIES (420,000A)						
	OFFICE SUPPLIES (7,000A)						
	FOOD SUPPLIES - PROVISIONS (500A)						
	OTHER SUPPLIES (FY24: 85,000A/4,700P; FY25: 85,000A/4,700P)						
	DUES AND SUBSCRIPTIONS (35,000A)						
	FREIGHT AND DELIVERY CHARGES (2,000A)						
	POSTAGE (3,000A)						
	TELEPHONE AND TELEGRAPH (26,000A)						
	PRINTING AND BINDING (500A)						
	ADVERTISING (5,000A)						
	CAR MILEAGE (FY24: 500A/240P; FY25: 500A/240P)						
	TRANSPORTATION - INSTRASTATE (FY24: 2,000A/800P; FY25: 2,000A/800P)						
	INTRASTATE (FY24: 200A/80P; FY25: 200A/80P)						
	TRANSPORTATION - OUT OF STATE (FY24: 3,000A/6,000P; FY25: 3,000A/6,000P)						
	SUBSISTENCE ALLOWANCE - OUT OF STATE (FY24: 2,100A/3,463P; FY25: 2,100A/3,463P)						
	HIRE OF PASSENGER CARS (FY24: 800A/260P; FY25: 800A/260P)						
	RENTAL OF EQUIPMENT (18,000A)						
	REPAIRS AND MAINTENANCE (1,000A)						
	INSURANCE (1,000A)						
	SERVICES ON A FEE BASIS (FY24: 701,047A/32,070P; FY25:						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	701,047A/32,070P) OTHER CURRENT EXPENSES (FY24: 1,000A/4,500P; FY25: 1,000A/4,500P) TRAINING COSTS AND REGISTRATION (3,000A) DUES (6,000P) INDIRECT OVERHEAD COSTS (9,117P) REDESCRIBED POSITIONS. SEE HTH495 SEQ. NO. 30-001.						
			1.00	137,363 P		1.00	137,363 P

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLERK STENOGRAPHER III SR11 (#3160; 1.00; 48,348) (1) PERM CLERK STENOGRAPHER III SR11 (#16934; 1.00; 60,912) (2) PERM MENTAL HEALTH PROGRAM SPECIALIST IV SR22 (#52081, #90267H; 1.00 EACH; 45,576 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#112664; 1.00; 46,476) (1) PERM OFFICE ASSISTANT III SR08 (#116957; 1.00; 30,240) (1) PERM CLINICAL PSYCHOLOGIST III LHA1 (#90260H; 1.00; 105,900) (1) PERM SOCIAL WORKER IV SR22 (#90262H; 1.00; 38,100) (1) PERM REGISTERED NURSE V SR24 (#90271H; 1.00; 81,972) (4) PERM REGISTERED PROF NURSE IV SR22 (#91249H, #91250H, #91254H, #91255H; 1.00 EACH; 57,312 EACH) (1) PERM REGISTERED PROF NURSE V SR24 (#91259H; 1.00; 61,968) (1) PERM SOCIAL WORKER IV SR22 (#91261H; 1.00; 68,556) (1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; 1.00; 53,800) (1) PERM SOCIAL WORKER/HSP IV SR22 (#93883H; 1.00; 60,912) (1) PERM SECRETARY II SR14; (#93884H; 1.00; 20,550) (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; 1.00; 68,556) (1) PERM HSP/SOCIAL WORKER V SR24 (#98222H; 1.00; 37,464) (1) PERM RS V SR24 (#98261H; 1.00; 37,464) (1) TEMP CONTRACTS SUPERVISOR SR24 (#91225H; 1.00; 60,000) (6) TEMP PROGRAM MONITOR SR22 (#91226H, #91227H, #91228H, #91229H, #91230H, #91233H; 1.00 EACH; 54,000 EACH) (1) TEMP HOUSING PROGRAM SPECIALIST SR22 (#91242H; 1.00; 42,000) (2) TEMP FINANCE RESOURCE SPECIALIST SR22 (#91243H, #91244H; 1.00 EACH; 48,000 EACH) (1) TEMP CLINICAL SPECIALIST SR24 (#91248H; 1.00; 60,000) (1) TEMP FORENSIC SPECIALIST SR22 (#94224H; 1.00; 52,000)						

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Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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(1) TEMP UTILIZATION MANAGEMENT SPECIALIST SR22
(#94228H; 1.00; 52,000)
(1) TEMP AMHD PROJECT MANAGER SR22 (#97109H; 1.00;
38,100)
PERSONAL SERVICES ADJUSTMENT (9,691)
COLLECTIVE BARGAINING (2,219)
OFFICE SUPPLIES (7,000)
FOOD SUPPLIES - PROVISIONS (2,500)
OTHER SUPPLIES (2,000)
FREIGHT AND DELIVERY CHARGES (500)
POSTAGE (4,000)
TELEPHONE AND TELEGRAPH (78,000)
PRINTING AND BINDING (11,000)
CAR MILEAGE (12,000)
TRANSPORTATION - INTRASTATE (6,000)
SUBSISTENCE ALLOWANCE - INTRASTATE (600)
TRANSPORTATION - OUT OF STATE (2,000)
SUBSISTENCE ALLOWANCE - OUT OF STATE (1,400)
HIRE OF PASSENGER CARS (2,400)
ELECTRICITY (80,000)
WATER (4,200)
SEWER (800)
RENTAL OF EQUIPMENT (22,000)
REPAIRS AND MAINTENANCE (30,000)
SERVICES ON A FEE BASIS (14,000)
OTHER CURRENT EXPENSES (1,000)
TRAINING COSTS AND REGISTRATION FEES (10,000)

REDESCRIBED POSITIONS.

SEE HTH495 SEQ. NO. 31-001.

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 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
32-001	EXECUTIVE REQUEST: TRANSFER-IN AND FUNDS AND POSITION FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (4,827) SALARY ADJUSTMENT (14,143) COLLECTIVE BARGAINING (4,062) EDUCATIONAL SUPPLIES (122) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (850) TELEPHONE AND TELEGRAPH (1,110) TRANSPORTATION - OUT OF STATE (810) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,130) SEE HTH495 SEQ. NO. 32-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST IV (#91246H; 1.00; 83,472) PERSONAL SERVICES ADJUSTMENT (4,827) SALARY ADJUSTMENT (14,143) COLLECTIVE BARGAINING (4,062) EDUCATIONAL SUPPLIES (122) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (850) TELEPHONE AND TELEGRAPH (1,110) TRANSPORTATION - OUT OF STATE (810) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,130) REDESCRIBED POSITION. SEE HTH495 SEQ. NO. 32-001.			28,054	A			28,054	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
33-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (1,972) SALARY ADJUSTMENT (5,777) COLLECTIVE BARGAINING (1,659) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (1,000) POSTAGE (430) OTHER PRINTING (140) ADVERTISING (350) SEE HTH495 SEQ. NO. 33-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SECRETARY II SR14 (#92239H; 1.00; 33,720) PERSONAL SERVICES ADJUSTMENT (1,972) SALARY ADJUSTMENT (5,777) COLLECTIVE BARGAINING (1,659) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (1,000) POSTAGE (430) OTHER PRINTING (140) ADVERTISING (350) SEE HTH495 SEQ. NO. 33-001.			12,328	A			12,328	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#93875H; FY24: 24,282; FY25: 26,706) PERSONAL SERVICES FOR (2) TEMP OUTPATIENT PSYCHIATRIST LHC3 (#93876H, #93877H; FY24: 117,949 EACH; FY25: 126,104 EACH)			260,180 A			278,914 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP OUTPATIENT PSYCHIATRIST LHC3 (#93879H; FY24: 117,949; FY25: 126,104) PERSONAL SERVICES FOR (1) PERM MENTAL HEALTH SPECIALIST SR24G (#93880H; FY24: 31,324; FY25: 33,784) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93881H; FY24: 53,460; FY25: 57,156)			202,733 A			217,044 A

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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93878H; FY24: 53,460; FY25: 57,156)			53,460	A	57,156	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93882H; FY24: 53,460; FY25: 57,156)			53,460	A	57,156	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#93883H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#93884H; FY24: 24,210; FY25: 26,454) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; FY24: 37,488; FY25: 39,948)			95,010 A			101,898 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH – OUTPATIENT (HTH420/HB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL VII (#94300H; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII (#94300H; 1.00; FY24: 46,920; FY25: 97,212)			1 A			1 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH – OUTPATIENT (HTH420/HL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) TEMP PSYCHIATRIST-OUTPATIENT (#94301H, #94302H; 1) DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PSYCHIATRIST-OUTPATIENT (#94301H, #94302H; 1.00 EACH; FY24: 110,250 EACH; FY25: 220,500 EACH) 6-MONTH DELAY IN HIRE.			1	A		1	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH – OUTPATIENT (HTH420/HL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II, SR-28 (#94303H; 1) (1) PERM SUBSTANCE ABUSE SPECIALIST IV, SR-22 (#94304H) (1) PERM OCCUPATIONAL THERAPIST IV, SR-22 (#94305H) (1) PERM LICENSED PRACTICAL NURSE II, HE-08 (#94306H) (1) PERM CLINICAL PSYCHOLOGIST, LH-A1 (#94307H) (1) PERM HUMAN SERVICES PROFESSIONAL IV, SR-22 (#94308H) (1) PERM SOCIAL SERVICES ASSISTANT V, SR-13 (#94309H) (1) PERM GENERAL PROFESSIONAL V (CODER), SR-24 (#94310H) SHORTAGE DIFFERENTIAL (OT IV) LN 5, 3400, OTHER SUPPLIES (KEYBOARD, MOUSE, SURGE PROTECTORS) 7700, MOBILE TABLETS 7700, LAPTOP COMPUTERS 7700, DESK MONITORS 7700, CELL PHONES WITH HOTSPOT CAPABILITY 7700, DESKS 7700, DESK CHAIRS 7700, OFFICE PHONES 7700, LAPTOP DOCKING STATIONS 7700, COPY/FAX/SCAN MACHINE 7700, ABAXIX PICCOLO XPRESS CHEMISTRY ANALYZER 7700, SYSMEX XW-100 AUTOMATED HEMATOLOGY ANALYZER 7700, BURDICK/MORTARA ELI 250C EKG MACHINE 7700, SEVEN PASSENGER MINI-VAN DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II, SR-28 (#94303H; 1.00 ; FY24: 72,348; FY25: 149,616)			1	A			1	A

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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV, SR-22 (#94304H; 1.00; FY24: 30,456; FY25: 63,096)						
	(1) PERM OCCUPATIONAL THERAPIST IV, SR-22 (#94305H; 1.00; FY24: 30,456; FY25: 63,096)						
	(1) PERM LICENSED PRACTICAL NURSE II, HE-08 (#94306H; 1.00; FY24: 28,188; FY25: 59,196)						
	(1) PERM CLINICAL PSYCHOLOGIST, LH-A1 (#94307H; 1.00; FY24: 64,500; FY25: 133,631)						
	(1) PERM HUMAN SERVICES PROFESSIONAL IV, SR-22 (#94308H; 1.00; FY24: 30,456; FY25: 63,096)						
	(1) PERM SOCIAL SERVICES ASSISTANT V, SR-13 (#94309H; 1.00; FY24: 21,534; FY25: 45,216)						
	(1) PERM GENERAL PROFESSIONAL V (CODER), SR-24 (#94310H; 1.00; FY24: 34,278; FY25: 71,016)						
	SHORTAGE DIFFERENTIAL (OT IV) (FY24: 14,082; FY25: 28,164)						
	LN 5, 3400, OTHER SUPPLIES (KEYBOARD, MOUSE, SURGE PROTECTORS) (FY24: 488)						
	7700, MOBILE TABLETS (FY24: 6,928)						
	7700, LAPTOP COMPUTERS (FY24: 15,672)						
	7700, DESK MONITORS (FY24: 1,653)						
	7700, CELL PHONES WITH HOTSPOT CAPABILITY (FY24: 2,400)						
	7700, DESKS (FY24: 2,000)						
	7700, DESK CHAIRS (FY24: 2,000)						
	7700, OFFICE PHONES (FY24: 1,576)						
	7700, LAPTOP DOCKING STATIONS (FY24: 1,980)						
	7700, COPY/FAX/SCAN MACHINE (FY24: 2,943)						
	7700, ABAXIX PICCOLO XPRESS CHEMISTRY ANALYZER (FY24: 20,356)						
	7700, SYSMEX XW-100 AUTOMATED HEMATOLOGY ANALYZER (FY24: 9,848)						
	7700, BURDICK/MORTARA ELI 250C EKG MACHINE (FY24: 5,808)						
	7700, SEVEN PASSENGER MINI-VAN (FY24: 26,200)						
	6-MONTH DELAY IN HIRE.						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH – OUTPATIENT (HTH420/HM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II, SR28 (#94311H; 1) (1) PERM OCCUPATIONAL THERAPIST IV, SR22 (#94312H) (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#94313H) (1) PERM GENERAL PROFESSIONAL V (CODER), SR24 (#94314H) SHORTAGE DIFFERENTIAL (OT IV) LN 7, 3800, TELEPHONE & TELEGRAPH (OFFICE TELEPHONE SERVICE) LN 7, 3800, TELEPHONE & TELEGRAPH (CELL PHONE SERVICE) LN 7, 3800, TELEPHONE & TELEGRAPH (MOBILE TABLET DATA SERVICE) LN 4, 3400, OTHER SUPPLIES (KEYBOARD, SURGE PROTECTOR, MOUSE) 5500, NEW LEASE FOR ADDITIONAL OFFICE SPACE 5700, SUV (LEASING) 5700, VAN (LEASING) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II, SR28 (#94311H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM OCCUPATIONAL THERAPIST IV, SR22 (#94312H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#94313H; 1.00; FY24: 64,500; FY25: 133,631) (1) PERM GENERAL PROFESSIONAL V (CODER), SR24 (#94314H; 1.00; FY24: 34,278; FY25: 71,016) SHORTAGE DIFFERENTIAL (OT IV) (FY24: 14,082; FY25: 28,164) LN 7, 3800, TELEPHONE & TELEGRAPH (OFFICE TELEPHONE SERVICE) (3,632) LN 7, 3800, TELEPHONE & TELEGRAPH (CELL PHONE SERVICE) (5,280) LN 7, 3800, TELEPHONE & TELEGRAPH (MOBILE TABLET						
				1 A			1 A

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	DATA SERVICE) (4,320)						
	LN 4, 3400, OTHER SUPPLIES (KEYBOARD, SURGE						
	PROTECTOR, MOUSE) (488)						
	5500, NEW LEASE FOR ADDITIONAL OFFICE SPACE (77,500)						
	5700, SUV (LEASING) (6,240)						
	5700, VAN (LEASING) (6,240)						
	6-MONTH DELAY IN HIRE.						

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SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH – OUTPATIENT (HTH420/HN). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II, SR-28 (#94315H; 1) (1) PERM OCCUPATIONAL THERAPIST IV, SR-22 (#94316H) (1) PERM LICENSED PRACTICAL NURSE II, HE-08 (#94317H) (1) PERM HUMAN SERVICES PROFESSIONAL IV, SR-22 (#94318H) LN 8, 3800, TELEPHONE & TELEGRAPH (OFFICE TELEPHONE SERVICE) LN 8, 3800, TELEPHONE & TELEGRAPH (CELL PHONE SERVICE) LN 8, 3800, TELEPHONE & TELEGRAPH (MOBILE TABLET DATA SERVICE) LN 5, 3400, OTHER SUPPLIES (KEYBOARD, SURGE PROTECTOR, MOUSE) 7700, MOBILE TABLETS 7700, LAPTOP COMPUTERS 7700, DESK MONITORS 7700, CELL PHONES WITH HOTSPOT CAPABILITY 7700, DESKS 7700, DESK CHAIRS 7700, OFFICE PHONES 7700, LAPTOP DOCKING STATIONS 7700, COPY/FAX/SCAN MACHINE 7700, ABAXIX PICCOLO XPRESS CHEMISTRY ANALYZER 7700, SYSMEX XW-100 AUTOMATED HEMATOLOGY ANALYZER 7700, BURDICK/MORTARA ELI 250C EKG MACHINE 5500, NEW LEASE FOR ADDITIONAL OFFICE SPACE 5700, SPORTS UTILITY VEHICLE (LEASING) 5700, VAN (LEASING)			1	A			1	A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II, SR-28								

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#94315H; FY24: 72,348; FY25:149,616)						
	(1) PERM OCCUPATIONAL THERAPIST IV, SR-22 (#94316H; FY24: 30,456; FY25:63,096)						
	(1) PERM LICENSED PRACTICAL NURSE II, HE-08 (#94317H; FY24: 28,188; FY25:59,196)						
	(1) PERM HUMAN SERVICES PROFESSIONAL IV, SR-22 (#94318H; FY24: 30,456; FY25:63,096)						
	LN 8, 3800, TELEPHONE & TELEGRAPH (OFFICE TELEPHONE SERVICE) (3,632)						
	LN 8, 3800, TELEPHONE & TELEGRAPH (CELL PHONE SERVICE) (5,280)						
	LN 8, 3800, TELEPHONE & TELEGRAPH (MOBILE TABLET DATA SERVICE) (4,320)						
	LN 5, 3400, OTHER SUPPLIES (KEYBOARD, SURGE PROTECTOR, MOUSE) (488)						
	7700, MOBILE TABLETS (FY24: 6,928)						
	7700, LAPTOP COMPUTERS (FY24: 15,672)						
	7700, DESK MONITORS (FY24: 1,653)						
	7700, CELL PHONES WITH HOTSPOT CAPABILITY (FY24: 2,400)						
	7700, DESKS (FY24: 2,000)						
	7700, DESK CHAIRS (FY24: 2,000)						
	7700, OFFICE PHONES (FY24: 1,576)						
	7700, LAPTOP DOCKING STATIONS (FY24: 1,980)						
	7700, COPY/FAX/SCAN MACHINE (FY24: 2,943)						
	7700, ABAXIX PICCOLO XPRESS CHEMISTRY ANALYZER (FY24: 20,356)						
	7700, SYSMEX XW-100 AUTOMATED HEMATOLOGY ANALYZER (FY24: 9,848)						
	7700, BURDICK/MORTARA ELI 250C EKG MACHINE (FY24: 5,808)						
	5500, NEW LEASE FOR ADDITIONAL OFFICE SPACE (FY24: 63,000)						
	5700, SPORTS UTILITY VEHICLE (LEASING) (FY24: 6,240)						
	5700, VAN (LEASING) (FY24: 6,240)						
	6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	17.50	22.50	5,737,009 A	17.50	22.50	6,527,198 A
			1.00	137,363 P		1.00	137,363 P
	BUDGET TOTALS	197.00	113.00	64,397,792 A	197.00	113.00	65,187,981 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		721.00	20.00	91,255,520	A	721.00	20.00	91,255,520	A
	BASE APPROPRIATIONS	721.00	20.00	91,255,520		721.00	20.00	91,255,520	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,237,336	A			5,155,285	A
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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH – INPATIENT (HTH430/HB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM ADVANCE PRACTICE RN II, SR28 (#94850H, #94851H, #94852H, #94853H; 1) (141) PERM PSYCHIATRIC TECH (FP) HE06 (#94854H; #94855H; #94856H; #94857H; #94858H; #94859H; #94860H; #94861H; #94862H; #94863H; #94864H; #94865H; #94866H; #94867H; #94868H; #94869H; #94870H; #94871H; #94872H; #94873H; #94874H; #94875H; #94876H; #94877H; #94878H; #94879H; #94880H; #94881H; #94882H; #94883H; #94884H; #94885H; #94886H; #94887H; #94888H; #94889H; #94890H; #94891H; #94892H; #94893H; #94894H; #94895H; #94896H; #94897H; #94898H; #94899H; #94900H; #94901H; #94902H; #94903H; #94904H; #94905H; #94906H; #94907H; #94908H; #94909H; #94910H; #94911H; #94912H; #94913H; #94914H; #94915H; #94916H; #94917H; #94918H; #94919H; #94920H; #94921H; #94922H; #94923H; #94924H; #94925H; #94926H; #94927H; #94928H; #94929H; #94930H; #94931H; #94932H; #94933H; #94934H; #94935H; #94936H; #94937H; #94938H; #94939H; #94940H; #94941H; #94942H; #94943H; #94944H; #94945H; #94946H; #94947H; #94948H; #94949H; #94950H; #94951H; #94952H; #94953H; #94954H; #94955H; #94956H; #94957H; #94958H; #94959H; #94960H; #94961H; #94962H; #94963H; #94964H; #94965H; #94966H; #94967H; #94968H; #94969H; #94970H; #94971H; #94972H; #94973H; #94974H; #94975H; #94976H; #94977H; #94978H; #94979H; #94980H; #94981H; #94982H; #94983H; #94984H; #94985H; #94986H; #94987H; #94988H; #94989H; #94990H; #94991H; #94992H; #94993H; #94994H) (3) PERM SECURITY MANAGER, SRNA (#94995H, #94996H, #94997H)						
				1			1
					A		A

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM ADVANCE PRACTICE RN II, SR28 (#94850H, #94851H,

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	#94852H, #94853H; 1.00 EACH; FY24: 74,808 EACH; FY25: 149,616 EACH) (141) PERM PSYCHIATRIC TECH (FP) HE06 (#94854H; #94855H; #94856H; #94857H; #94858H; #94859H; #94860H; #94861H; #94862H; #94863H; #94864H; #94865H; #94866H; #94867H; #94868H; #94869H; #94870H; #94871H; #94872H; #94873H; #94874H; #94875H; #94876H; #94877H; #94878H; #94879H; #94880H; #94881H; #94882H; #94883H; #94884H; #94885H; #94886H; #94887H; #94888H; #94889H; #94890H; #94891H; #94892H; #94893H; #94894H; #94895H; #94896H; #94897H; #94898H; #94899H; #94900H; #94901H; #94902H; #94903H; #94904H; #94905H; #94906H; #94907H; #94908H; #94909H; #94910H; #94911H; #94912H; #94913H; #94914H; #94915H; #94916H; #94917H; #94918H; #94919H; #94920H; #94921H; #94922H; #94923H; #94924H; #94925H; #94926H; #94927H; #94928H; #94929H; #94930H; #94931H; #94932H; #94933H; #94934H; #94935H; #94936H; #94937H; #94938H; #94939H; #94940H; #94941H; #94942H; #94943H; #94944H; #94945H; #94946H; #94947H; #94948H; #94949H; #94950H; #94951H; #94952H; #94953H; #94954H; #94955H; #94956H; #94957H; #94958H; #94959H; #94960H; #94961H; #94962H; #94963H; #94964H; #94965H; #94966H; #94967H; #94968H; #94969H; #94970H; #94971H; #94972H; #94973H; #94974H; #94975H; #94976H; #94977H; #94978H; #94979H; #94980H; #94981H; #94982H; #94983H; #94984H; #94985H; #94986H; #94987H; #94988H; #94989H; #94990H; #94991H; #94992H; #94993H; #94994H; 1.00 EACH; FY24: 27,396 EACH; FY25: 54,792 EACH) (3) PERM SECURITY MANAGER, SRNA (#94995H, #94996H, #94997H; 1.00 EACH; FY24: 39,000 EACH; FY25: 78,000 EACH) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department HTH selected

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			3,237,337 A			5,155,286 A
	BUDGET TOTALS	721.00	20.00	94,492,857 A	721.00	20.00	96,410,806 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,222,028 A	29.00	0.00	20,222,028 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	8.00	6,570,543 P	0.00	8.00	6,570,543 P
	BASE APPROPRIATIONS	29.00	8.00	36,400,551	29.00	8.00	36,400,551

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			115,181 A			173,685 A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			115,181 A			173,685 A
	BUDGET TOTALS	29.00	0.00	20,337,209 A	29.00	0.00	20,395,713 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	8.00	6,570,543 P	0.00	8.00	6,570,543 P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		159.50	8.00	43,394,645 A	159.50	8.00	43,394,645 A
		29.00	0.00	15,206,904 B	29.00	0.00	15,206,904 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	188.50	15.00	63,223,171	188.50	15.00	63,223,171

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			906,449 A			1,436,710 A
				108,521 B			168,675 B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LINE 15 ELECTRICITY (1) LINE 16 WATER LINE 17 SEWER LINE 20 PSYCHOLOGICAL SERVICES LINE 21 SECURITY GUARD LINE 22 OTHER NON-SATE EMP SVCS ON A FEE DETAIL OF GOVERNOR'S REQUEST: LINE 15 ELECTRICITY (FY24: 10,000; FY25: 11,000) LINE 16 WATER (FY24: 2,000; FY25: 2,200) LINE 17 SEWER (FY24: 4,000; FY25: 4,400) LINE 20 PSYCHOLOGICAL SERVICES (FY24: 3,000,000; FY25: 3,300,000) LINE 21 SECURITY GUARD (FY24: 5,000; FY25: 5,500) LINE 22 OTHER NON-SATE EMP SVCS ON A FEE (FY24: 3,000,000; FY25: 3,000,000)			1 A			1 A
	TOTAL BUDGET CHANGES			906,450 A			1,436,711 A
				108,521 B			168,675 B
	BUDGET TOTALS	159.50	8.00	44,301,095 A	159.50	8.00	44,831,356 A
		29.00	0.00	15,315,425 B	29.00	0.00	15,375,579 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.50	39.50	6,264,779 A	40.50	39.50	6,264,779 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	40.50	40.50	6,402,142	40.50	40.50	6,402,142

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			238,186 A			384,541 A
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Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-760) OTHER SUPPLIES (-500) TELEPHONE AND TELEGRAPH (-800) CAR MILEAGE (-1,280) TRANSPORTATION - INTRASTATE (-1,590) SUBSISTENCE ALLOWANCE - INTRASTATE (-120) SEE HTH495 SEQ. NO. 20-002.			(5,050) A			(5,050) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (760) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (800) CAR MILEAGE (1,280) TRANSPORTATION - INTRASTATE (1,590) SUBSISTENCE ALLOWANCE - INTRASTATE (120) SEE HTH495 SEQ. NO. 20-001.			5,050 A			5,050 A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#2102; -1.00A; -70,198A) (1) PERM SECRETARY II SR14 (#26974; -1.00A; -48,348A) (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; -1.00A; -95,436A) (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#28985; -1.00A; -72,528A) (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#38466; -1.00A; -106,572A) (1) PERM ACCOUNTANT III SR20 (#44100; -1.00A; -59,616A) (1) PERM ACCOUNTANT III SR20 (#111428; -1.00A; -64,904A) (1) PERM ACCOUNTANT III SR20 (#111429; -1.00A; -50,916A) (1) PERM ACCOUNTANT III SR20 (#111757; -1.00A; -59,616A) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#44154; -1.00A; -55,092A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#46923; -1.00A; -68,612A) (1) PERM OFFICE ASSISTANT III SR08 (#112059; -1.00A; -33,120A) (1) PERM SECRETARY IV SR18 (#122969; -1.00A; -29,712A) (2) PERM REGISTERED PROF NURSE IV SR22 (#91252H, #91253H; -1.00A EACH; -57,312A EACH) (1) PERM REGISTERED PROF NURSE IV SR22 (#91256H; -1.00A; -57,312A) (1) PERM SOCIAL WORKER V SR24 (#91264H; -1.00A; -42,852A) (1) PERM ASSISTANT MEDICAL DIRECTOR LHC3 (#98204H; -0.50A; -3,881A) (1) TEMP PSYCHIATRIST III LHC3 (#103015; -1.00A; -191,784A) (1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15 (#120261; -1.00A; -44,724A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120262; -1.00A; -62,004A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22	(17.50)	(22.50)	(3,697,802) A	(17.50)	(22.50)	(3,697,802) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#120263; -1.00A; -59,616A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#90273H; -1.00A; -21,096A)						
	(1) TEMP CONTRACTS SPECIALIST SR22 (#91240H; -1.00A; -42,000A)						
	(1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; -1.00A; -54,000A)						
	(2) TEMP DATABASE ADMINISTRATOR SR22 (#91271H, #91288H; -1.00A EACH; -39,000A EACH)						
	(1) TEMP APPLICATIONS DEVELOPER SR22 (#91279H; -1.00A; -46,200A)						
	(1) TEMP NETWORK ADMINISTRATOR SR22 (#91281H; -1.00A; -39,000A)						
	(2) TEMP MIS TRAINER SR22 (#91282H, #91285H; -1.00A EACH; -38,000A EACH)						
	(5) TEMP IT SPECIALIST IV SR22 (#92230H, #92233H, #92234H, #92235H, #92238H; -1.00A EACH; -45,576A EACH)						
	(1) TEMP IT SPECIALIST III SR20 (#92231H; -1.00A; -42,132A)						
	(1) TEMP IT SPECIALIST III SR20 (#92232H; -1.00A; -42,132A)						
	(1) TEMP DATA PROC USER SUPPORT TECH SR15 (#92236H; -1.00A; -33,756A)						
	(1) TEMP PERFORMANCE MANAGEMENT PEER SPECIALIST (#94227H; -0.50A; -18,000A)						
	(1) TEMP INFO TECH SPECIALIST III SR20 (#94800; -1.00P; -46,140P)						
	(1) TEMP AMHD FORENSIC SPECIALIST (#97202H, -1.00A; -28,836A)						
	FRINGE BENEFITS (-23,993P)						
	PERSONAL SERVICES ADJUSTMENT (-102,492A)						
	COLLECTIVE BARGAINING (-137,164A)						
	SERVICES BY OTHER STATE DEPTS/AGENCIES (-377,429A)						
	OPERATING SUPPLIES (-400A)						
	OFFICE SUPPLIES (-21,500A)						
	OTHER SUPPLIES (-33,400A/-4,700P)						
	DUES AND SUBSCRIPTIONS (-17,500A/-6,000P)						
	FREIGHT AND DELIVERY CHARGES (-5,100A)						
	POSTAGE (-6,000A)						
	TELEPHONE AND TELEGRAPH (-26,000A)						
	PRINTING AND BINDING (-400A)						

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	ADVERTISING (-15,600A)						
	CAR MILEAGE (-45,400A/-240P)						
	TRANSPORTATION - INTRASTATE (-68,800A/-800P)						
	SUBSISTENCE ALLOWANCE - INTRASTATE (-22,500A/-80P)						
	TRANSPORTATION - OUT OF STATE (-4,500A/-6,000P)						
	SUBSISTENCE ALLOWANCE - OUT OF STATE (-6,100A/-3,463P)						
	HIRE OF PASSENGER CARS (-1,200A/-260P)						
	RENTAL OF EQUIPMENT (-29,600A)						
	OTHER RENTALS (-700A)						
	REPAIRS AND MAINTENANCE (-9,000A)						
	INSURANCE (-4,400A)						
	JUDGMENT AND CLAIMS (-500A)						
	SERVICES ON A FEE BASIS (-599,818A/-32,070P)						
	OTHER CURRENT EXPENSES (-16,800/-4,500P)						
	TRAINING COSTS AND REGISTRATION FEES (-5,000A)						
	INDIRECT OVERHEAD COSTS (-9,117P)						
	REDESCRIBED POSITIONS.						
	SEE HTH420 SEQ. NO. 30-001.						
			(1.00)	(137,363) P		(1.00)	(137,363) P

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLERK STENOGRAPHER III SR11 (#3160; -1.00; -48,348) (1) PERM CLERK STENOGRAPHER III SR11 (#16934; -1.00; - 28,836) (2) PERM MENTAL HEALTH PROGRAM SPECIALIST IV SR22 (#52081, #90267H; -1.00 EACH; -45,576 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#112664; -1.00; -46,476) (1) PERM OFFICE ASSISTANT III SR08 (#116957; -1.00; -30,240) (1) PERM CLINICAL PSYCHOLOGIST III LHA1 (#90260H; -1.00; - 67,488) (1) PERM SOCIAL WORKER IV SR22 (#90262H; -1.00; -38,100) (1) PERM REGISTERED NURSE V SR24 (#90271H; -1.00; -81,972) (4) PERM REGISTERED PROF NURSE IV SR22 (#91249H, #91250H, #91254H, #91255H; -1.00 EACH; -57,312 EACH) (1) PERM REGISTERED PROF NURSE V SR24 (#91259H; -1.00; - 61,968) (1) PERM SOCIAL WORKER IV SR22 (#91261H; -1.00; -38,100) (1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; -1.00; - 53,800) (1) PERM SOCIAL WORKER/HSP IV SR22 (#93883H; -1.00; - 27,600) (1) PERM SECRETARY II SR14; (#93884H; -1.00; -20,550) (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; -1.00; - 31,068) (1) PERM SOCIAL WORKER V SR24 (#98222H; -1.00; -37,464) (1) PERM RS V SR24 (#98261H; 1.00; -37,464) (1) TEMP CONTRACTS SUPERVISOR SR24 (#91225H; -1.00; - 60,000) (6) TEMP PROGRAM MONITOR SR22 (#91226H, #91227H, #91228H, #91229H, #91230H, #91233H; -1.00 EACH; -54,000 EACH) (1) TEMP HOUSING PROGRAM SPECIALIST SR22 (#91242H; - 1.00; -42,000)						

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) TEMP FINANCE RESOURCE SPECIALIST SR22 (#91243H, #91244H; -1.00 EACH; -48,000 EACH)						
	(1) TEMP CLINICAL SPECIALIST SR24 (#91248H; -1.00; -60,000)						
	(1) TEMP FORENSIC SPECIALIST SR22 (#94224H; -1.00; -52,000)						
	(1) TEMP UTILIZATION MANAGEMENT SPECIALIST SR22 (#94228H; -1.00; -52,000)						
	(1) TEMP AMHD PROJECT MANAGER SR22 (#97109H; -1.00; -38,100)						
	PERSONAL SERVICES ADJUSTMENT (-80,179)						
	COLLECTIVE BARGAINING (-103,475)						
	REPAIRS AND MAINTENANCE SUPPLIES (-500)						
	OFFICE SUPPLIES (-7,000)						
	FOOD SUPPLIES - PROVISIONS (-400)						
	OTHER SUPPLIES (-2,000)						
	FREIGHT AND DELIVERY CHARGES (-500)						
	POSTAGE (-3,400)						
	TELEPHONE AND TELEGRAPH (-78,800)						
	PRINTING AND BINDING (-1,000)						
	CAR MILEAGE (-12,500)						
	TRANSPORTATION - INTRASTATE (-8,000)						
	SUBSISTENCE ALLOWANCE - INTRASTATE (-800)						
	TRANSPORTATION - OUT OF STATE (-2,000)						
	SUBSISTENCE ALLOWANCE - OUT OF STATE (-2,600)						
	HIRE OF PASSENGER CARS (-7,900)						
	ELECTRICITY (-41,500)						
	WATER (-5,300)						
	RENTAL OF EQUIPMENT (-27,100)						
	REPAIRS AND MAINTENANCE (-30,000)						
	SERVICES ON A FEE BASIS (-50,000)						
	OTHER CURRENT EXPENSES (-5,000)						
	TRAINING COSTS AND REGISTRATION FEES (-5,100)						
	REDESCRIBED POSITIONS.						
	SEE HTH420 SEQ. NO. 31-001.						

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025				
		Perm	Temp	Perm	Temp	Amt		
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#91246H; - 1.00; -83,472) PERSONAL SERVICES ADJUSTMENT (-4,827) SALARY ADJUSTMENT (-14,143) COLLECTIVE BARGAINING (-4,062) EDUCATIONAL SUPPLIES (-122) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-850) TELEPHONE AND TELEGRAPH (-1,110) TRANSPORTATION - OUT OF STATE (-810) SUBSISTENCE ALLOWANCE - OUT OF STATE (-1,130) REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 32-001.		(1.00)	(111,526)	A	(1.00)	(111,526)	A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SECRETARY II SR14 (#92239H; -1.00; -33,720) PERSONAL SERVICES ADJUSTMENT (-1,972) SALARY ADJUSTMENT (-5,777) COLLECTIVE BARGAINING (-1,659) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-1,000) POSTAGE (-430) OTHER PRINTING (-140) ADVERTISING (-350) SEE HTH420 SEQ. NO. 33-001.		(1.00)	(46,048) A		(1.00)	(46,048) A
34-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NETWORK ADMINISTRATOR (#91280H; -1.00; -39,000) PERSONAL SERVICES ADJUSTMENT (-3,792) SEE HTH907 SEQ. NO. 30-001.		(1.00)	(42,792) A		(1.00)	(42,792) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(17.50)	(25.50)	(3,659,982) A	(17.50)	(25.50)	(3,513,627) A
			(1.00)	(137,363) P		(1.00)	(137,363) P
	BUDGET TOTALS	23.00	14.00	2,604,797 A	23.00	14.00	2,751,152 A
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.00	2.00	99,534,823 A	205.00	2.00	99,534,823 A
		6.00	0.00	7,767,138 B	6.00	0.00	7,767,138 B
	BASE APPROPRIATIONS	211.00	2.00	107,301,961	211.00	2.00	107,301,961

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			994,821 A			1,552,543 A
				25,635 B			38,020 B

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH501/CN). (FY24: -9,668,664A/FY25: -9,668,664A)			(9,668,664)	A	(9,668,664)	A
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; -1.00; -59,748) SEE HTH501 SEQ. NO. 20-002.	(1.00)		(59,748)	A	(1.00)	(59,748) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; 1.00; 59,748) SEE HTH501 SEQ. NO. 20-001.	1.00		59,748 A	1.00		59,748 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICES WAIVER (FY24: 12,900,000; FY25: 14,100,000)			12,900,000 A			14,100,000 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#93546H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#93547H; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20 (#93548H; FY24: 55,350; FY25: 58,878)			119,430 A			127,158 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; FY24: 40,536; FY25: 43,200) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#93539H; FY24: 40,956; FY25: 43,416)			81,492 A			86,616 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp	Amt			
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CV). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#93544H; FY24: 33,312; FY25: 35,496)					33,312 A			35,496 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT II SR08 (#93545H; FY24: 19,512; FY25: 21,312)					19,512 A			21,312 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#93549H; FY24: 37,488; FY25: 39,948)			37,488	A	39,948	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#93540H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (2) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#93542H, #93541H; FY24: 30,768 EACH; FY25: 32,784 EACH)			94,848	A	101,064	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#93543H; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#113056; FY24: 17,568; FY25: 19,560)			48,336	A	52,344	A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV, BU13, SR22 (#94407H, #94408H, #94409H, #94410H; 1) DETAIL OF GOVERNOR'S REQUEST: (4) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV, BU13, SR22 (#94407H, #94408H, #94409H, #94410H; 1.00 EACH; FY24: 30,456 EACH; FY25:63,096 EACH)			1	A	1	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00		4,660,576 A 25,635 B	0.00		6,447,818 A 38,020 B
	BUDGET TOTALS	205.00 6.00	2.00 0.00	104,195,399 A 7,792,773 B	205.00 6.00	2.00 0.00	105,982,641 A 7,805,158 B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	881,559 A	11.00	0.00	881,559 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U
	BASE APPROPRIATIONS	21.00	0.00	2,445,012	21.00	0.00	2,445,012

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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.

4-001	EXECUTIVE BUDGET PREP:			28,339 A			46,991 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				38,415 B			63,948 B
				9,004 U			14,910 U

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).	(5.00)		(246,204) A	(5.00)		(246,204) A
	***** HOUSE CONCURS.	5.00		841,126 B	5.00		859,185 B
	FROM DISABILITIES AND COMMUNICATION ACCESS BOARD SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT TECHNICIAN I (#120354; - 1.00A/1.00B; FY24: -32,688A/37,510B; FY25: -32,688A/39,386B) (1) PERM PROGRAM SUPPORT TECHNICIAN I (#122529; - 1.00A/1.00B; FY24: -34,068A/37,510B; FY25: -34,068A/39,386B) (1) PERM PROGRAM SUPPORT TECHNICIAN II (#101852; - 1.00A/1.00B; FY24: -41,100A/39,816B; FY25: -41,100A/41,807B) (1) PERM DCAB PROGRAM SPECIALIST (#101267; -1.00A/1.00B; FY24: -67,200A/71,286B; FY25: -67,200A/73,845B) (1) PERM PROGRAM AND POLICY DEV STAFF COORDINATOR (#101247; -1.00A/1.00B; FY24: -71,148A/75,479B; FY25: - 71,148A/78,189B) FRINGE BENEFITS (FY24: 167,425B; FY25: 174,472B) OVERTIME (10,000B) SERVICES RENDERED BY OTHER STATE DEPT AND AGENCIES (1,000B) OFFICE SUPPLIES (10,000B) OTHER SUPPLIES (4,000B) DUES AND SUBSCRIPTIONS (1,000B) POSTAGE (40,000B) TELEPHONE AND TELEGRAPH (15,000B) PRINTING AND BINDING (6,000B) ADVERTISING (4,500B) MILEAGE (300B) TRANSPORTATION - INTRASTATE (2,000B) SUBSISTENCE ALLOWANCE -- INTRASTATE (200B) TRANSPORTATION - OUT OF STATE (9,450B) SUBSISTENCE ALLOWANCE - OUT OF STATE (10,650B) RENTAL CARS (1,000B)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	RENTAL OF EQUIPMENT (11,000B)						
	REPAIRS AND MAINTENANCE (13,000B)						
	FEE FOR SERVICES (172,000B)						
	OTHER CURRENT EXPENSES (101,000B)						
	TOTAL BUDGET CHANGES	(5.00)		(217,865) A	(5.00)		(199,213) A
		5.00		879,541 B	5.00		923,133 B
				9,004 U			14,910 U
	BUDGET TOTALS	6.00	0.00	663,694 A	6.00	0.00	682,346 A
		13.00	0.00	2,143,263 B	13.00	0.00	2,186,855 B
		2.00	0.00	308,735 U	2.00	0.00	314,641 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	1.00	34,351,304 A	93.00	1.00	34,351,304 A
		14.50	2.00	18,334,030 B	14.50	2.00	18,334,030 B
		113.50	11.30	38,348,417 N	113.50	11.30	38,348,417 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		15.50	14.20	11,702,582 P	15.50	14.20	11,702,582 P
	BASE APPROPRIATIONS	236.50	28.50	102,939,774	236.50	28.50	102,939,774

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			533,167 A			814,743 A
				118,213 B			184,485 B

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SERVICES (13,755) SERVICES ON A FEE BASIS (-25,780) SECURITY SERVICES (-5,000) SEE HTH560 SEQ. NO. 10-002.			(17,025)	A	(17,025)	A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (17,025) SEE HTH560 SEQ. NO. 10-001.			17,025	A	17,025	A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FLEX GRANT (- 69,874) SEE HTH560 SEQ. NO. 11-002.			(69,874) P			(69,874) P
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (69,874) SEE HTH560 SEQ. NO. 11-001.			69,874 P			69,874 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). ***** HOUSE CONCURS.	(2.00)		(2,830,837) B	(2.00)		(2,830,837) B
	FROM EARLY INTERVENTION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH SUPPORT TECH (#117074; -1.00; -50,016) (1) PERM INFO TECH BAND B (#117401; -1.00; -73,128) PERSONAL SERVICES ADJUSTMENT (-22,585) FRINGE BENEFITS (-78,813) MISCELLANEOUS CURRENT EXPENSES - OPERATING SUPPLIES (-2,551,737) CENTRAL SERVICES ASSESSMENT & ADMINISTRATIVE ASSESSMENT (-54,558) SEE HTH560 SEQ. NO. 20-002.						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). ***** HOUSE CONCURS. FROM EARLY INTERVENTION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH SUPPORT TECH (#117074; 1.00; 50,016) (1) PERM INFO TECH BAND B (#117401; 1.00; 73,128) PERSONAL SERVICES ADJUSTMENT (22,585) FRINGE BENEFITS (78,813) MISCELLANEOUS CURRENT EXPENSES - OPERATING SUPPLIES (2,551,737) CENTRAL SERVICES ASSESSMENT & ADMINISTRATIVE ASSESSMENT (54,558) SEE HTH560 SEQ. NO. 20-001.	2.00		2,830,837 B	2.00		2,830,837 B
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (-227,748) SEE HTH560 SEQ. NO. 21-002.			(227,748) A			(227,748) A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (227,748) SEE HTH560 SEQ. NO. 21-001.			227,748 A			227,748 A
22-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH - ADMIN (HTH560/CK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122773; -0.10; -5,856) FRINGE BENEFITS (-3,748) MISCELLANEOUS CURRENT EXPENSES - MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING (9,604) SEE HTH560 SEQ. NO. 22-002.	(0.10)		P	(0.10)		P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
22-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH - ADMINISTRATION (HTH560/CK). ***** HOUSE CONCURS.	0.10		9,604 N	0.10		9,604 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122773; 0.10; 5,856) FRINGE BENEFITS (3,748) SEE HTH560 SEQ. NO. 22-001.						
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** HOUSE CONCURS.	(1.00)		(125,472) N	(1.00)		(125,472) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#48013; - 1.00; -78,420) FRINGE BENEFITS (-47,052)						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE CONCURS.						
		(1.00)		N	(1.00)		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#14880; -1.00N; -109,776N) PERSONAL SERVICES ADJUSTMENT (194,220N/14,922P) FRINGE BENEFITS (32,251N/12,074P) MISCELLANEOUS CURRENT EXPENSES (-116,695N)						
				26,996 P			26,996 P
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH560/CF). ***** HOUSE CONCURS.						
				(194,327) B			(194,327) B
	FROM DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - SPECIAL FUND CEILING REDUCTION (-194,327)						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-203,441)			(203,441) U			(203,441) U
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE CONCURS.	1.00	1.00	132,565 N	1.00	1.00	132,565 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -1.00P/1.00N; - 41,100P/44,760N) (1) TEMP OFFICE ASSISTANT III SR08 (#118128; -1.00P/1.00N; - 16,560P/36,072N) FRINGE BENEFITS (-36,903P/51,733N)	(1.00)	(1.00)	(94,563) P	(1.00)	(1.00)	(94,563) P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS.		1.00	59,158 N		1.00	59,158 N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#116632; -1.00P/1.00N; - 33,120P/36,072N) MISCELLANEOUS CURRENT EXPENSES - CISS-SECCS GRANT (52,992P) FRINGE BENEFITS (-19,872P/23,086N)		(1.00)	P		(1.00)	P
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS.		2.00	196,289 P		2.00	196,289 P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PMHCA COORDINATOR (#124202; 1.00; 63,384) (1) TEMP PMHCA ASSISTANT COORDINATOR (#124203; 1.00; 56,304) FRINGE BENEFITS (76,601)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			533,167 A			814,743 A
		0.00		(76,114) B	0.00		(9,842) B
		(0.90)	2.00	75,855 N	(0.90)	2.00	75,855 N
				(203,441) U			(203,441) U
		(1.10)	0.00	128,722 P	(1.10)	0.00	128,722 P
	BUDGET TOTALS	93.00	1.00	34,884,471 A	93.00	1.00	35,166,047 A
		14.50	2.00	18,257,916 B	14.50	2.00	18,324,188 B
		112.60	13.30	38,424,272 N	112.60	13.30	38,424,272 N
		0.00	0.00	U	0.00	0.00	U
		14.40	14.20	11,831,304 P	14.40	14.20	11,831,304 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	3.00	6,536,328 A	38.50	3.00	6,536,328 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,177,177 U	1.00	1.00	1,177,177 U
		9.50	21.50	6,829,854 P	9.50	21.50	6,829,854 P
	BASE APPROPRIATIONS	49.00	25.50	63,249,715	49.00	25.50	63,249,715

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			202,665 A			309,358 A
				11,127 U			15,231 U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PMA III, HE06 (#30538; 1) (1) PERM (2404) PMA III, HE06 (#94412H) (1) PERM (26596) PMA III, HE06 (#94413H) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PMA III, HE06 (#30538; FY24: 54,009; FY25: 65,354) (1) PERM (2404) PMA III, HE06 (#94412H; 1.00; FY24: 54,009; FY25: 65,354) (1) PERM (26596) PMA III, HE06 (#94413H; 1.00; FY24: 54,009; FY25: 65,354)			1	A		1	A	
TOTAL BUDGET CHANGES				202,666	A		309,359	A	
				11,127	U		15,231	U	
BUDGET TOTALS		38.50	3.00	6,738,994	A	38.50	3.00	6,845,687	A
		0.00	0.00	48,706,356	B	0.00	0.00	48,706,356	B
		1.00	1.00	1,188,304	U	1.00	1.00	1,192,408	U
		9.50	21.50	6,829,854	P	9.50	21.50	6,829,854	P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	5.00	2,939,285 A	19.00	5.00	2,939,285 A
		3.00	0.00	516,612 B	3.00	0.00	516,612 B
	BASE APPROPRIATIONS	22.00	5.00	3,455,897	22.00	5.00	3,455,897

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			30,914 A			49,564 A
				31,713 B			50,171 B

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).	(17.00)	(5.00)	(2,725,571) A	(17.00)	(5.00)	(2,725,571) A
	***** HOUSE CONCURS. FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122188; -1.00A; -33,120A) (1) PERM PROGRAM SPECIALIST V SR24 (#122267; -1.00A; - 57,168A) (1) PERM PROGRAM SPECIALIST IV SR22 (#122270; -1.00A; - 49,332A) (1) PERM OFFICE ASSISTANT III SR08 (#122273; -1.00A; -25,668A) (1) PERM OFFICE ASSISTANT III SR08 (#122274; -1.00A; -28,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#122484; -1.00A; - 50,772A) (1) PERM OFFICE ASSISTANT III SR08 (#122547; -1.00A; -29,340A) (1) PERM PROGRAM MANAGER EM05 (#123081; -1.00A; - 159,708A) (1) PERM SECRETARY II SR14 (#123082; -1.00A; -38,004A) (1) PERM INFO TECH BROADBAND B SR22C (#123083; -1.00A; - 55,200A) (1) PERM EPIDEMIOLOGIST II (#123084; -1.00A; -75,588A) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#92501H; - 1.00A; -62,136A) (1) PERM PROGRAM SPECIALIST IV SR22 (#92502H; -1.00A; - 55,200A) (1) PERM INVESTIGATOR V SR24 (#92503H; -1.00A; -62,136A) (2) PERM INVESTIGATOR V SR24 (#93597H, #93598H; -1.00A EACH; -31,068A EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#93599H; -1.00A; - 17,598A) (1) TEMP OFFICE ASSISTANT IV SR10 (#122480; -1.00A; -35,196A) (1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; -	(3.00)		(516,612) B	(3.00)		(516,612) B

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; -55,200A)						
	(1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; -1.00A; -61,824A)						
	(2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; -1.00A EACH; -57,168A EACH)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; -1.00B; -31,068B)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; -1.00B; -27,600B)						
	(1) PERM CHEMIST V SR24 (#93503H; -1.00B; -31,068B)						
	FRINGE BENEFITS (-56,336B)						
	STANDBY PAY (-6,938A)						
	OVERTIME (-65,000A)						
	OFFICE SUPPLIES (-6,000A)						
	POSTAGE (-800A)						
	TELEPHONE (-2,400A)						
	INTRASTATE TRAVEL (-1,600A)						
	RENTAL OF OFFICE EQUIPMENT (-4,000A)						
	MISCELLANEOUS CURRENT EXPENSES (-8,116A)						
	SERVICES BY ATTORNEY GENERAL (-75,000A)						
	OFFICE SUPPLIES (-6,500A)						
	POSTAGE (-1,000A)						
	TELEPHONE (-4,125A)						
	MILEAGE (-4,700A)						
	INTRASTATE TRANSPORTATION (-75,000A)						
	INTRASTATE PER DIEM (-7,500A)						
	MOTOR POOL CARS (-3,500A)						
	RENTAL OF OFFICE EQUIPMENT (-14,000A)						
	IT SUPPORT (-170,000A)						
	OTHER MISCELLANEOUS EXPENSES (-67,859A)						
	SPECIAL FUND ASSESSMENT (-25,000A)						
	OFFICE SUPPLIES (-11,490A)						
	OTHER SUPPLIES (-15,342A)						
	POSTAGE (-14,520A)						
	CAR MILEAGE (-6,660A)						
	TRANSPORTATION - INTRASTATE (-6,277A)						
	RENTAL OF EQUIPMENT (-20,648A)						
	OTHER RENTALS (-6,247A)						
	OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (-						

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	142,051A) MISCELLANEOUS CURRENT EXPENSES- SPECIALIST FEES (-37,800A) MISCELLANEOUS CURRENT EXPENSES (-78,000A) IT SYSTEMS LICENSING (-350,000A) TRAVEL & TRAINING (-50,000A) GENERAL OFFICE SUPPLIES AND EXPENSES (-15,000A) OTHER CURRENT EXPENSES (-294,000A) TELEPHONE (-1,440B) TRANSPORTATION - INTRASTATE (-1,600B) MISCELLANEOUS CURRENT EXPENSES - PUBLIC HEALTH CAMPAIGN (-345,000B) MISCELLANEOUS CURRENT EXPENSES - TRAINING (-15,000B) MISCELLANEOUS CURRENT EXPENSES - GENERAL OFFICE (-7,500B) SEE HTH596 SEQ. NO. 30-001.						
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7200, OTHER MISC EXPENSES (1) DETAIL OF GOVERNOR'S REQUEST: 7200, OTHER MISC EXPENSES (10,000)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(17.00)	(5.00)	(2,694,656) A	(17.00)	(5.00)	(2,676,006) A
		(3.00)		(484,899) B	(3.00)		(466,441) B
	BUDGET TOTALS	2.00	0.00	244,629 A	2.00	0.00	263,279 A
		0.00	0.00	31,713 B	0.00	0.00	50,171 B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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 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.

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).	17.00	5.00	2,725,571 A	17.00	5.00	2,725,571 A
	***** HOUSE CONCURS.	3.00		516,612 B	3.00		516,612 B
	FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122188; 1.00; 33,120A) (1) PERM PROGRAM SPECIALIST V SR24 (#122267; 1.00; 57,168A) (1) PERM PROGRAM SPECIALIST IV SR22 (#122270; 1.00; 49,332A) (1) PERM OFFICE ASSISTANT III SR08 (#122273; 1.00; 25,668A) (1) PERM OFFICE ASSISTANT III SR08 (#122274; 1.00; 28,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#122484; 1.00; 50,772A) (1) PERM OFFICE ASSISTANT III SR08 (#122547; 1.00; 29,340A) (1) PERM PROGRAM MANAGER EM05 (#123081; 1.00; 159,708A) (1) PERM SECRETARY II SR14 (#123082; 1.00; 38,004A) (1) PERM INFO TECH BROADBAND B SR22C (#123083; 1.00; 55,200A) (1) PERM EPIDEMIOLOGIST II (#123084; 1.00; 75,588A) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#92501H; 1.00; 62,136A) (1) PERM PROGRAM SPECIALIST IV SR22 (#92502H; 1.00; 55,200A) (1) PERM INVESTIGATOR V SR24 (#92503H; 1.00; 62,136A) (2) PERM INVESTIGATOR V SR24 (#93597H, #93598H; 1.00 EACH; 31,068A EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#93599H; 1.00; 17,598A) (1) TEMP OFFICE ASSISTANT IV SR10 (#122480; 1.00; 35,196A) (1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; 1.00; 55,200A) (1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 61,824A)						

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; 1.00 EACH; 57,168A EACH)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.00; 31,068B)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.00; 27,600B)						
	(1) PERM CHEMIST V SR24 (#93503H; 1.00; 31,068B)						
	FRINGE BENEFITS (56,336B)						
	STANDBY PAY (6,938A)						
	OVERTIME (65,000A)						
	OFFICE SUPPLIES (6,000A)						
	POSTAGE (800A)						
	TELEPHONE (2,400A)						
	INTRASTATE TRAVEL (1,600A)						
	RENTAL OF OFFICE EQUIPMENT (4,000A)						
	MISCELLANEOUS CURRENT EXPENSES (8,116A)						
	SERVICES BY ATTORNEY GENERAL (75,000A)						
	OFFICE SUPPLIES (6,500A)						
	POSTAGE (1,000A)						
	TELEPHONE (4,125A)						
	MILEAGE (4,700A)						
	INTRASTATE TRANSPORTATION (75,000A)						
	INTRASTATE PER DIEM (7,500A)						
	MOTOR POOL CARS (3,500A)						
	RENTAL OF OFFICE EQUIPMENT (14,000A)						
	IT SUPPORT (170,000A)						
	OTHER MISCELLANEOUS EXPENSES (67,859A)						
	SPECIAL FUND ASSESSMENT (25,000A)						
	OFFICE SUPPLIES (11,490A)						
	OTHER SUPPLIES (15,342A)						
	POSTAGE (14,520A)						
	CAR MILEAGE (6,660A)						
	TRANSPORTATION - INTRASTATE (6,277A)						
	RENTAL OF EQUIPMENT (20,648A)						
	OTHER RENTALS (6,247A)						
	OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (142,051A)						
	MISCELLANEOUS CURRENT EXPENSES- SPECIALIST FEES (37,800A)						

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

MISCELLANEOUS CURRENT EXPENSES (78,000A)
IT SYSTEMS LICENSING (350,000A)
TRAVEL & TRAINING (50,000A)
GENERAL OFFICE SUPPLIES AND EXPENSES (15,000A)
OTHER CURRENT EXPENSES (294,000A)
TELEPHONE (1,440B)
TRANSPORTATION - INTRASTATE (1,600B)
MISCELLANEOUS CURRENT EXPENSES - PUBLIC HEALTH
CAMPAIGN (345,000B)
MISCELLANEOUS CURRENT EXPENSES - TRAINING (15,000B)
MISCELLANEOUS CURRENT EXPENSES - GENERAL OFFICE
(7,500B)

SEE HTH595 SEQ. NO. 30-001.

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR THE OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH595/KM). ***** HOUSE CONCURS. FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#94585H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM RESEARCH STATISTICIAN V SR24 (#94586H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM STATISTICAL CLERK IV SR22 (#94587H; 1.00; FY24: 30,456; FY25: 63,096) FRINGE BENEFITS (FY24: 60,922; FY25: 126,213) TRAVEL AND TRAINING (15,000) TELEPHONE (1,440) INTRASTATE TRAVEL (1,600) GENERAL OFFICE EXPENSES (7,500) 6-MONTH DELAY IN HIRE.	3.00		181,652 B	3.00		348,961 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** HOUSE CONCURS. FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL ASSESSMENTS (FY24: 210,000; FY25: 110,000) \$10,000 NON-RECURRING.			210,000 B			110,000 B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL REGULATION (HTH596/KM).			95,706	A	102,546	A
	***** HOUSE CONCURS.			177,592	B	189,243	B
	FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V (#93597H, #93598H; FY24: 37,488A EACH; FY25: 39,948A EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#93599H; FY24: 20,730A; FY25: 22,650A) PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V (#93501H; FY24: 37,488B; FY25: 39,948B) PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#93502H; FY24: 33,312B; FY25: 35,496B) PERSONAL SERVICES FOR (1) PERM CHEMIST V (#93503H; FY24: 37,488B; FY25: 39,948B) FRINGE BENEFITS (FY24: 69,304B; FY25: 73,851B)						

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH590/KM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FOOD SAFETY SPECIALIST V, SR24 (#94593H; 1) (3) PERM FOOD SAFETY SPECIALIST III, SR20 (#94594H, #94595H; #94596H) 7200, TRAVEL AND TRAINING 4210, INTRA-STATE TRANSPORTATION 3810, TELEPHONE 7200, GENERAL OFFICE EXPENSES 4110, MILEAGE 7200, OTHER MISC. EXPENSES 7700, COMPUTES DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST V, SR24 (#94593H; 1.00; FY24: 34,278; FY25: 71,016) (3) PERM FOOD SAFETY SPECIALIST III, SR20 (#94594H, #94595H; #94596H; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) 7200, TRAVEL AND TRAINING (24,000) 4210, INTRA-STATE TRANSPORTATION (19,500) 3810, TELEPHONE (2,500) 7200, GENERAL OFFICE EXPENSES (10,000) 4110, MILEAGE (3,200) 7200, OTHER MISC. EXPENSES (50,000) 7700, COMPUTES (FY24: 10,000) 6-MONTH DELAY IN HIRE.			1	A			1	A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-IN FUNDS TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM) FROM ENVIRONMENTAL HEALTH SERVICES (HTH610/FP) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7200, OTHER MISC EXPENSES (1) FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: 7200, OTHER MISC EXPENSES (500,000) SEE HTH610 SEQ. 0213-001						
				1 B			1 B
	TOTAL BUDGET CHANGES	17.00 6.00	5.00	2,821,278 A 1,085,857 B	17.00 6.00	5.00	2,828,118 A 1,164,817 B
	BUDGET TOTALS	17.00 6.00	5.00 0.00	2,821,278 A 1,085,857 B	17.00 6.00	5.00 0.00	2,828,118 A 1,164,817 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		125.00	0.00	8,093,796 A	125.00	0.00	8,093,796 A
		28.00	0.00	3,895,848 B	28.00	0.00	3,895,848 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	396,994 P	2.00	0.00	396,994 P
	BASE APPROPRIATIONS	160.00	0.00	12,797,711	160.00	0.00	12,797,711

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			529,758 A			844,596 A
				156,377 B			243,788 B
				11,095 U			18,196 U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPECIALIST IV SR22 (#43595; FY24: 60,912; FY25: 63,096) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#36220; FY24: 44,760; FY25: 47,004) PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312; FY24: 68,556; FY25: 71,016) PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST III SR20 (#04648; FY24: 56,280; FY25: 58,296)			230,508	A		239,412	A	
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT FUNDS TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH590/KM) FROM ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LN1, 7200, MISC CURRENT EXPENSES (1) FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: LN1, 7200, MISC CURRENT EXPENSES (-50,000) SEE HTH595 SEQ. 02003-002				1	B		1	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			760,266 A 156,378 B			1,084,008 A 243,789 B
				11,095 U			18,196 U
	BUDGET TOTALS	125.00 28.00 2.00 3.00 2.00	0.00 0.00 0.00 0.00 0.00	8,854,062 A 4,052,226 B 158,000 N 264,168 U 396,994 P	125.00 28.00 2.00 3.00 2.00	0.00 0.00 0.00 0.00 0.00	9,177,804 A 4,139,637 B 158,000 N 271,269 U 396,994 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	1.00	22,080,977 A	72.00	1.00	22,080,977 A
		0.00	2.00	201,000 B	0.00	2.00	201,000 B
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	429,999 P	0.00	2.00	429,999 P
	BASE APPROPRIATIONS	72.00	14.00	23,741,198	72.00	14.00	23,741,198

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			348,213 A			545,816 A
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Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH710/MB). (FY24: -14,000,000A/FY25: -14,000,000A)			(14,000,000) A			(14,000,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST IV SR22 (#45349; -1.00; -62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-002.	(1.00)		(62,136) A	(1.00)		(62,136) A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST IV SR22 (#45349; 1.00; 62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-001.	1.00		62,136 A	1.00		62,136 A
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CHEMIST III SR20 (#21934, #35244; -1.00 EACH; -67,200 EACH) (1) PERM CHEMIST V SR24 (#45270; -1.00; -64,620) SEE HTH710 SEQ. NO. 20-002.	(3.00)		(199,020) A	(3.00)		(199,020) A

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CHEMIST III SR20 (#21934, #35244; 1.00 EACH; 67,200 EACH) (1) PERM CHEMIST V SR24 (#45270; 1.00; 64,620) SEE HTH710 SEQ. NO. 20-001.	3.00		199,020 A	3.00		199,020 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN I BC12 (#34165; FY24: 39,078; FY25: 42,690)			39,078 A			42,690 A
	TOTAL BUDGET CHANGES	0.00		(13,612,709) A	0.00		(13,411,494) A
	BUDGET TOTALS	72.00	1.00	8,468,268 A	72.00	1.00	8,669,483 A
		0.00	2.00	201,000 B	0.00	2.00	201,000 B
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	429,999 P	0.00	2.00	429,999 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.50	2.00	3,541,516 A	21.50	2.00	3,541,516 A
		2.35	0.00	2,025,000 B	2.35	0.00	2,025,000 B
		20.15	0.00	4,841,562 P	20.15	0.00	4,841,562 P
	BASE APPROPRIATIONS	44.00	2.00	10,408,078	44.00	2.00	10,408,078

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

4-001 EXECUTIVE BUDGET PREP: 202,554 A 304,901 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (HTH720/MP). (FY24: -710,000B/FY25: -710,000B)					(710,000) B	(710,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSPECTION/CERTIFICATION FEES (-45,000) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-972,809) RENAL DISEASE FACILITY INSPECTION (-63,206) SEE HTH720 SEQ. NO. 10-002.					(1,081,015) A	(1,081,015) A

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (6,938) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - ADCC (62,000) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - CCFFH (1,012,077) SEE HTH720 SEQ. NO. 10-001.			1,081,015 A			1,081,015 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. FROM DIETITIAN LICENSURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY24: -294,000; FY25: - 303,000) SEE HTH720 SEQ. NO. 11-002.			(294,000) B			(303,000) B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. FROM DIETITIAN LICENSURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - HBCS (FY24: 192,000; FY25: 201,000) IT MAINTENANCE AND IMPROVEMENT (12,000) ONLINE PAYMENT FEES (15,000) NON-STATE EMPLOYEE SERVICES (75,000) SEE HTH720 SEQ. NO. 11-001.					294,000 B	303,000 B

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS FOR HEATH CARE ASSURANCE (HTH720/PM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III, SR11 (#94319H; 1) (1) PERM SOCIAL WORKER V, SR24 (#94320H) (1) PERM MEDICAL TECHNOLOGIST V, SR24 (#94321H) FRINGE BENEFITS 62.78% LN 21, RENAL DISEASE FACILITY INSPECTION LN 1, MISC CURRENT EXPENSE LN 29, ADJ - TITLE XVIII GRANT LN30, ADJ - CLIA LN31, ADJ - TITLE XIX GRANT DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III, SR11 (#94319H; 0.50B/0.50P; FY24: 9,954B/9,954P; FY25: 20,904B/20,904P) (1) PERM SOCIAL WORKER V, SR24 (#94320H; 0.15A/0.85P; FY24: 5,142A/29,136P; FY25: 10,652A/60,364P) (1) PERM MEDICAL TECHNOLOGIST V, SR24 (#94321H; 0.90A/0.10P; FY24: 30,850A/3,428P; FY25: 63,914A/7,102P) FRINGE BENEFITS 62.78% (FY24: 6,249B/26,693P; FY25: 13,124B/55,479P) LN 21, RENAL DISEASE FACILITY INSPECTION (FY24: -35,992A; FY25: -74,566A) LN 1, MISC CURRENT EXPENSE (FY24: -16,203B; FY25: -34,028B) LN 29, ADJ - TITLE XVIII GRANT (FY24: -38,179P; FY25: -79,372P) LN30, ADJ - CLIA (FY24: -5,580P; FY25: -11,562P) LN31, ADJ - TITLE XIX GRANT (FY24: -25,452P; FY25: -52,915P) 6-MONTH DELAY IN HIRE.							
							1 B	1 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			202,554 A (709,999) B			304,901 A (709,999) B
	BUDGET TOTALS	21.50	2.00	3,744,070 A	21.50	2.00	3,846,417 A
		2.35	0.00	1,315,001 B	2.35	0.00	1,315,001 B
		20.15	0.00	4,841,562 P	20.15	0.00	4,841,562 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	7,325,595 A	10.00	1.40	7,325,595 A
		0.00	6.00	22,267,084 B	0.00	6.00	22,267,084 B
		0.00	2.00	610,000 P	0.00	2.00	610,000 P
	BASE APPROPRIATIONS	10.00	9.40	30,202,679	10.00	9.40	30,202,679

- 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.

4-001	EXECUTIVE BUDGET PREP:			54,688 A			88,725 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			34,977 B			56,335 B

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 30-001 (HTH730/MQ). (FY24: -390,000P/FY25: -390,000P)					
				(390,000)	P	(390,000) P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH730/MQ). (FY24: -1,200,000A/FY25: -1,200,000A)			(1,200,000)	A	(1,200,000) A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (HTH730/MQ). (FY24: -1,621,650A/FY25: -1,621,650A)			(1,621,650) A			(1,621,650) A				
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL PROFESSIONAL V SR24 (#123132; 1.00; FY24: 68,556; FY25: 71,016) FRINGE BENEFITS (FY24: 43,876; FY25: 45,450) PERSONAL SERVICES ADJUSTMENT (FY24: 27,568; FY25: 23,534) MISCELLANEOUS CURRENT EXPENSES (60,000)										
				1.00		200,000	P	1.00		200,000	P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMERGENCY MEDICAL SERVICES (FY24: 47,630,145; FY25: 43,629,646)			47,630,145 A			43,629,646 A
	TOTAL BUDGET CHANGES			44,863,183 A 34,977 B			40,896,721 A 56,335 B
			1.00	(190,000) P		1.00	(190,000) P
	BUDGET TOTALS	10.00	1.40	52,188,778 A	10.00	1.40	48,222,316 A
		0.00	6.00	22,302,061 B	0.00	6.00	22,323,419 B
		0.00	3.00	420,000 P	0.00	3.00	420,000 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	0.00	2,425,634 A	32.50	0.00	2,425,634 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P
	BASE APPROPRIATIONS	37.50	2.00	3,441,884	37.50	2.00	3,441,884

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			90,646 A			149,492 A
				5,979 B			9,969 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department HTH selected

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (HTH760/MS). (FY24: -750,000A/FY25: -750,000A)			(750,000) A			(750,000) A

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
	BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV, BU03, SR10 PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPCLT. III, BU13, SR20G PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE SPCLT. IV, BU13, SR22G PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR II, BU04, SR12J PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR II, BU04, SR12G PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR III, BU04, SR14B		
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 5,832; FY25: 7,632) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 5,832; FY25: 7,632) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 2,952; FY25: 4,752) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 1,632; FY25: 3,432) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 180; FY25: 1,980)		

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 1,248; FY25: 1,800)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 2,952; FY25: 4,752)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 732; FY25: 2,532)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 5,904; FY25: 4,104)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 5,904; FY25: 4,104)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 9,252; FY25: 7,452)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 9,252; FY25: 7,452)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 9,252; FY25: 7,452)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 6,936; FY25: 5,136)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III, BU03, SR08 (FY24: 5,832; FY25: 7,632)						

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, BU03 SR10 (#94403H; 1) (1) PERM OFFICE ASSISTANT IV, BU03 SR11 (#94402H) (1) PERM CASHIER I, BU03, SR10 (#94421H) (1) PERM ACCOUNT CLERK III, BU03, SR11 (#94420H) (1) PERM ARCHIVIST III, BU13, SR20J (#94405H) (1) PERM PROGRAM SPECIALIST VI, BU13, SR26 (#94406H) LN 01 TO 04, 4400, 4500,4800, 7200 PROFESSIONAL DEVELOPMENT/TRAINING (EVERY OTHER YEAR) LN 04, 7200, LICENSES, ETC. ARCHIVAL SUPPLIES AND SERVICES OFFICE SUPPLIES DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, BU03 SR10 (#94403H; FY24: 19,164; FY25: 40,248) (1) PERM OFFICE ASSISTANT IV, BU03 SR11 (#94402H; FY24: 19,164; FY25: 40,248) (1) PERM CASHIER I, BU03, SR10 (#94421H; FY24: 19,164; FY25: 40,248) (1) PERM ACCOUNT CLERK III, BU03, SR11 (#94420H; FY24: 19,908; FY25: 41,808) (1) PERM ARCHIVIST III, BU13, SR20J (#94405H; FY24: 35,640; FY25: 73,826) (1) PERM PROGRAM SPECIALIST VI, BU13, SR26 (#94406H; FY24: 37,062; FY25: 76,788) LN 01 TO 04, 4400, 4500,4800, 7200 PROFESSIONAL DEVELOPMENT/TRAINING (EVERY OTHER YEAR) (5,000) LN 04, 7200, LICENSES, ETC. (2,000) ARCHIVAL SUPPLIES AND SERVICES (25,000) OFFICE SUPPLIES (20,000)			1	A			1	A

6-MONTH DELAY IN HIRE.

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM OFFICE ASSISTANT III, BU03, SR08 (#94414H, #94415H, #94416H, #94417H, #94418H, #94419H; 1) DETAIL OF GOVERNOR'S REQUEST: (6) PERM OFFICE ASSISTANT III, BU03, SR08 (#94414H, #94415H, #94416H, #94417H, #94418H, #94419H; 0.50 EACH; FY24: 9,018 EACH; FY25: 18,936 EACH) 6-MONTH DELAY IN HIRE.			1			1

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

213-004 GOVERNOR'S MESSAGE (02/13/2023):
 ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

 HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM RESEARCH &
 STATISTICIAN V, VU13, SR24G (#2991; 1)
 PERSONAL SERVICES FOR (1) PERM RESEARCH &
 STATISTICIAN IV, BU13, SR22J (#50197)
 PERSONAL SERVICES FOR (1) PERM RESEARCH &
 STATISTICIAN III, BU13, SR20D (#110102)
 PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV, BU03,
 SR10H (#110103)
 PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV, BU03,
 SR10H (#110104)
 PERSONAL SVC ADJ
 FRINGE BENEFITS

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM RESEARCH &
 STATISTICIAN V, VU13, SR24G (#2991; FY24: 7,800; FY25: 10,788)
 PERSONAL SERVICES FOR (1) PERM RESEARCH &
 STATISTICIAN IV, BU13, SR22J (#50197; FY24: 7,368; FY25:
 10,140)
 PERSONAL SERVICES FOR (1) PERM RESEARCH &
 STATISTICIAN III, BU13, SR20D (#110102; FY24: 7,348; FY25:
 9,348)
 PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV, BU03,
 SR10H (#110103; FY24: 3,600; FY25: 5,928)
 PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV, BU03,
 SR10H (#110104; FY24: 5,244; FY25: 7,572)
 PERSONAL SVC ADJ (-34,477)
 FRINGE BENEFITS (122,094)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(659,351) A 5,979 B			(600,505) A 9,969 B
				1 P			1 P
	BUDGET TOTALS	32.50	0.00	1,766,283 A	32.50	0.00	1,825,129 A
		0.00	2.00	526,328 B	0.00	2.00	530,318 B
		5.00	0.00	495,902 P	5.00	0.00	495,902 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	1.00	5,262,473 A	74.00	1.00	5,262,473 A
		60.00	4.00	80,328,792 B	60.00	4.00	80,328,792 B
		33.10	1.00	4,115,850 N	33.10	1.00	4,115,850 N
		2.00	0.00	2,997,950 U	2.00	0.00	2,997,950 U
		43.00	0.00	259,751,250 W	43.00	0.00	259,751,250 W
		7.25	4.00	2,670,536 P	7.25	4.00	2,670,536 P
	BASE APPROPRIATIONS	219.35	10.00	355,126,851	219.35	10.00	355,126,851

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

4-001	EXECUTIVE BUDGET PREP:			352,223 A			545,878 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				348,733 B			550,735 B
				7,308 U			12,063 U
				216,838 W			342,894 W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS. FROM CLEAN AIR SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122040; -1.00B/1.00N; FY24: - 51,024B/56,280N; FY25: -51,024B/58,296N)	(1.00)		(51,024) B	(1.00)		(51,024) B
		1.00		56,280 N	1.00		58,296 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING INCREASE (FY24: 2,577,141N/-478,281P; FY25: 13,287,736N/3,770,023P) \$17,057,759 NON-RECURRING.			2,577,141 N			13,287,736 N
				(478,281) P			3,770,023 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS. FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: REVOLVING FUND CEILING (400,000)				
				400,000 W	400,000 W
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT/SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94704H; 1.00; FY24: 60,912; FY25: 63,096)	1.00		60,912 A	1.00 63,096 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV, SR22 (#48060; 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV, SR22 (#48060; FY24: 60,912; FY25: 63,096)			1 A			1 A
	TOTAL BUDGET CHANGES	1.00 (1.00) 1.00		413,136 A 297,709 B 2,633,421 N		1.00 (1.00) 1.00	608,975 A 499,711 B 13,346,032 N
				7,308 U 616,838 W (478,281) P			12,063 U 742,894 W 3,770,023 P
	BUDGET TOTALS	75.00 59.00 34.10 2.00 43.00 7.25	1.00 4.00 1.00 0.00 0.00 4.00	5,675,609 A 80,626,501 B 6,749,271 N 3,005,258 U 260,368,088 W 2,192,255 P		75.00 59.00 34.10 2.00 43.00 7.25	5,871,448 A 80,828,503 B 17,461,882 N 3,010,013 U 260,494,144 W 6,440,559 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	1.25	3,110,974 A	22.50	1.25	3,110,974 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
		11.95	2.15	2,746,317 P	11.95	2.15	2,746,317 P
	BASE APPROPRIATIONS	47.00	4.00	8,719,565	47.00	4.00	8,719,565

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			106,408 A			173,482 A
				91,894 W			142,166 W

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.00; FY24: 74,124; FY25: 76,788) SEE HTH907 SEQ. NO. 31-001.	1.00		74,124 A	1.00		76,788 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING ADJUSTMENT (FY24: -609,385; FY25: 73,160)			(609,385) P			73,160 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#94700H; 1.00; FY24: 52,950; FY25: 109,704) (1) PERM SECRETARY II SR14 (#94701H; 1.00; FY24: 20,694; FY25: 43,452) 6-MONTH DELAY IN HIRE.	2.00		73,644 A	2.00		153,156 A
	TOTAL BUDGET CHANGES	3.00		254,176 A	3.00		403,426 A
				91,894 W (609,385) P			142,166 W 73,160 P
	BUDGET TOTALS	25.50	1.25	3,365,150 A	25.50	1.25	3,514,400 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,776,056 W	11.00	0.00	2,826,328 W
		11.95	2.15	2,136,932 P	11.95	2.15	2,819,477 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.60	2.85	15,324,358 A	13.60	2.85	15,324,358 A
		7.40	1.50	10,426,456 N	7.40	1.50	10,426,456 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	21.00	12.35	26,974,605	21.00	12.35	26,974,605

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			40,407 A			61,513 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department HTH selected

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH904/AJ). (FY24: -2,650,000A/FY25: -2,650,000A)			(2,650,000) A			(2,650,000) A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF HOUSE ADJUSTMENT: POS - COMPREHENSIVE INFORMATION AND REFERRAL SERVICE TO STATE AGENCIES, PUBLIC SERVICES, COMMUNITY PROGRAMS AND SOCIO-ECONOMIC RESOURCES (400,000) \$400,000 NON-RECURRING.			400,000 A			400,000 A
TOTAL BUDGET CHANGES				(2,209,593) A			(2,188,487) A
BUDGET TOTALS		13.60	2.85	13,114,765 A	13.60	2.85	13,135,871 A
		7.40	1.50	10,426,456 N	7.40	1.50	10,426,456 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	246,563 A	2.50	0.00	246,563 A
		5.00	0.00	527,570 N	5.00	0.00	527,570 N
	BASE APPROPRIATIONS	7.50	0.00	774,133	7.50	0.00	774,133

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			11,476 A			16,377 A
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Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-18,372) SEE HTH905 SEQ. NO. 10-002.			(18,372) N			(18,372) N		
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE SECRETARY EM04 (#27826; 18,372) SEE HTH905 SEQ. NO. 10-001.			18,372 N			18,372 N		
TOTAL BUDGET CHANGES				11,476	A		16,377	A	
BUDGET TOTALS		2.50	0.00	258,039	A	2.50	0.00	262,940	A
		5.00	0.00	527,570	N	5.00	0.00	527,570	N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	532,390 A	6.00	0.00	532,390 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	646,390	6.00	0.00	646,390

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			33,730 A			55,989 A
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	TOTAL BUDGET CHANGES			33,730 A			55,989 A
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	BUDGET TOTALS	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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	5.00	9,666,512 A	134.00	5.00	9,666,512 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	142.00	30.00	15,741,512	142.00	30.00	15,741,512

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			591,690 A			942,355 A
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Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (HTH907/AK). (FY24: -20,000A/FY25: -20,000A)			(20,000) A			(20,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES TECHNICIAN VI (#91280H; 1.00; 39,000) PERSONAL SERVICES ADJUSTMENT (3,792) SEE HTH495 SEQ. NO. 34-001.		1.00	42,792 A		1.00	42,792 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AP) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; -1.00; FY24: -33,600; FY25: -33,600) SEE HTH849 SEQ. NO. 30-001.	(1.00)		(33,600) A	(1.00)		(33,600) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH SUPERVISOR I SR24 (#94102H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#94103H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM SECRETARY IV SR18 (#94104H; 1.00; FY24: 52,368; FY25: 54,984)	4.00		263,604 A	4.00		273,804 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94109H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH SUPERVISOR I SR24D (#94112H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM PUBLIC HEALTH EDUCATOR V SR24D (#94111H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM OFFICE ASSISTANT IV SR10 (#94110H; 1.00; FY24: 38,328; FY25: 40,248)	4.00		249,564 A	4.00		259,068 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26D (#94117H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH EDUCATOR V SR24D (#94118H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM OFFICE ASSISTANT IV SR10C (#94119H; 1.00; FY24: 38,328; FY25: 40,248)	3.00		181,008 A	3.00		188,052 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24 (#94105H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94106H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94107H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10 (#94108H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.	4.00		114,354 A	4.00		237,456 A
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24 (#94113H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94114H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94115H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10 (#94116H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.	4.00		114,354 A	4.00		237,456 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24D (#94120H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94121H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94122H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10C (#94123H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.	4.00		114,354 A	4.00		237,456 A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST IV SR22 (#122803; FY24: 60,912; FY25: 63,096)			60,912 A			63,096 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM PROGRAM SPECIALIST V SR24 (#93119H, #93120H, #93121H, #93122H; FY24: 33,618 EACH; FY25: 36,078 EACH) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#93118H; FY24: 32,004; FY25: 34,188)			166,476 A			178,500 A
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93123H; 19,522) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#93124H; 23,298) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#93125H; 33,312)			76,132 A			76,132 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; FY24: 40,524; FY25: 43,188)			40,524 A			43,188 A
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII STATE LOAN REPAYMENT PROGRAM (FY24: 10,000,000; FY25: 20,000,000)			10,000,000 A			20,000,000 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
109-102	EXECUTIVE REQUEST: ADD POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PREP HUMAN RESOURCES SPECIALIST (#93129H, #93130H; 1.00 EACH)	2.00		A	2.00		A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HR TECHNICIAN VI (#94133H; 1) (1) PERM HR SPECIALIST IV (#94134H) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR TECHNICIAN VI (#94133H; 1.00; FY24: 23,304; FY25: 46,608) (1) PERM HR SPECIALIST IV (#94134H; 1.00; FY24: 30,456; FY25: 60,912) 6-MONTH DELAY IN HIRE.			1 A			1 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER IT UPGRADES (1) DETAIL OF GOVERNOR'S REQUEST: OTHER IT UPGRADES (99,000)			1 A			1 A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7200 CISCO SMARTNET MAINTENANCE (1) 7200 MICROSOFT CLOUD SUBSCRIPTION 7200 MS UNIFIED SUPPORT SUBSCRIPTION 7200 MS SOFTWARE SUBSCRIPTION 7200 GARTNER SUBSCRIPTION DETAIL OF GOVERNOR'S REQUEST: 7200 CISCO SMARTNET MAINTENANCE (160,000) 7200 MICROSOFT CLOUD SUBSCRIPTION (168,000) 7200 MS UNIFIED SUPPORT SUBSCRIPTION (106,000) 7200 MS SOFTWARE SUBSCRIPTION (189,734) 7200 GARTNER SUBSCRIPTION (110,000)			1 A			1 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME (1) TEMPORARY ASSIGNMENT LN. 13, 3800 TELEPHONE & TELEGRAPH LN. 16, 4200, TRANSPORTATION, INTRASTATE LN. 20, 5000, ELECTRICITY LN. 22, 5300, SEWER LN. 34 INSURANCE-AUTO LN. 35, 7290, OTHER MISC. CURRENT EXPENDITURES LN. 32, 7200, MISC. CURRENT EXPENSES LN. 33, 7210, TRAINING/REGISTRATION LN. 34, 7790, M&E--OTHER MACHINERY & EQUIPMENT LN. 7, 3200, OFFICE SUPPLIES LN. 28, 5880, R&M--MOTOR VEHICLES LN. 37, 7170, JANITORS & OTHER PART-TIME EMP NOT ON PAYROLL LEASE VEHICLE (24 PER YEAR) LEASE VEHICLE (24 PER YEAR) DETAIL OF GOVERNOR'S REQUEST: OVERTIME (39,000) TEMPORARY ASSIGNMENT (97,500) LN. 13, 3800 TELEPHONE & TELEGRAPH (17,500) LN. 16, 4200, TRANSPORTATION, INTRASTATE (26,000) LN. 20, 5000, ELECTRICITY (42,477) LN. 22, 5300, SEWER (1,829) LN. 34 INSURANCE-AUTO (500) LN. 35, 7290, OTHER MISC. CURRENT EXPENDITURES (340,000) LN. 32, 7200, MISC. CURRENT EXPENSES (437,000) LN. 33, 7210, TRAINING/REGISTRATION (10,373) LN. 34, 7790, M&E--OTHER MACHINERY & EQUIPMENT (94,000) LN. 7, 3200, OFFICE SUPPLIES (1,500) LN. 28, 5880, R&M--MOTOR VEHICLES (5,800) LN. 37, 7170, JANITORS & OTHER PART-TIME EMP NOT ON			1	A	1	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
	PAYROLL (2,700)				
	LEASE VEHICLE (24 PER YEAR) (FY24: 195,000)				
	LEASE VEHICLE (24 PER YEAR) (FY25: 320,000)				
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OT AND TA (1) 5% INDIRECT CONTRACT LN12 TELEPHONE & TELEGRAPH LN21 ELECTRICITY LN 8 OTHER SUPPLIES (FURNITURE) DETAIL OF GOVERNOR'S REQUEST: OT AND TA (50,000) 5% INDIRECT (256,833) CONTRACT (250,000) LN12 TELEPHONE & TELEGRAPH (FY24: 30,000; FY25: 32,100) LN21 ELECTRICITY (FY24: 20,000; FY25: 21,400) LN 8 OTHER SUPPLIES (FURNITURE) (FY24: 100,000)			1	A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LN 904 OVERTIME (1) LN 905 TEMPORARY ASSIGNMENT LN. 10, 3800, TELEPHONE & TELEGRAPH LN. 14, 4010, ADVERTISING LN. 15, 4200, TRANSPORTATION, INTRASTATE LN. 26, 5000, ELECTRICITY LN. 28, 5300, SEWER LN. 34, 7290, OTHER MISC. CURRENT EXPENDITURES LN. 38, 5870, ROUTINE R&M GROUNDS LN. 39, 5900, INSURANCE LN. 42, 7190, OTHER NON-STATE EMP SVS ON A FEE BASIS LN. 43, 7200, MISC. CURRENT EXPENSES LN. 45, 7210, TRAINING/REGISTRATION LN. 48, 7790, M&E--OTHER MACHINERY & EQUIPMENT LN. 51, 3210, STATIONERY & OFFICE SUPPLIES LN. 55, 5880, R&M--MOTOR VEHICLES LN. 57, 7170, JANITORS & OTHER PART-TIME EMP NOT ON PAYROLL LEASE NEW, 12 HYBRID VEHICLES LEASE PAYMENTS, VEHICLES LEASE PAYMENTS, NEW, 4 HYBRID VEHICLES \$32,400 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: LN 904 OVERTIME (30,000) LN 905 TEMPORARY ASSIGNMENT (75,000) LN. 10, 3800, TELEPHONE & TELEGRAPH (52,550) LN. 14, 4010, ADVERTISING (6,000) LN. 15, 4200, TRANSPORTATION, INTRASTATE (20,000) LN. 26, 5000, ELECTRICITY (12,000) LN. 28, 5300, SEWER (275) LN. 34, 7290, OTHER MISC. CURRENT EXPENDITURES (171,178)						
				1 A			1 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department HTH selected

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	LN. 38, 5870, ROUTINE R&M GROUNDS (7,000)						
	LN. 39, 5900, INSURANCE (750)						
	LN. 42, 7190, OTHER NON-STATE EMP SVS ON A FEE BASIS (6,200)						
	LN. 43, 7200, MISC. CURRENT EXPENSES (11,300)						
	LN. 45, 7210, TRAINING/REGISTRATION (5,000)						
	LN. 48, 7790, M&E--OTHER MACHINERY & EQUIPMENT (2,000)						
	LN. 51, 3210, STATIONERY & OFFICE SUPPLIES(1,000)						
	LN. 55, 5880, R&M--MOTOR VEHICLES (2,000)						
	LN. 57, 7170, JANITORS & OTHER PART-TIME EMP NOT ON PAYROLL (7,000)						
	LEASE NEW, 12 HYBRID VEHICLES (FY24: 97,200)						
	LEASE PAYMENTS, VEHICLES (FY25: 62,200)						
	LEASE PAYMENTS, NEW, 4 HYBRID VEHICLES (FY25: 32,400)						
	 \$32,400 NON-RECURRING.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-007	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, SR-10 (#94139H; 1) (4) PERM OFFICE ASSISTANT III, SR-08 (#94135H, #94136H, #94137H, #94138H) (1) PERM LABORATORY ASSISTANT III, SR-10 (#94140H) (1) PERM SOCIAL SERVICE ASSISTANT V, SR-13 (#94141H) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR-10 (#94139H; 1.00; FY24: 19,164; FY25: 40,248) (4) PERM OFFICE ASSISTANT III, SR-08 (#94135H, #94136H, #94137H, #94138H; 1.00 EACH; FY24: 18,036 EACH; FY25: 37,872 EACH) (1) PERM LABORATORY ASSISTANT III, SR-10 (#94140H; 1.00; FY24: 19,164; FY25: 40,248) (1) PERM SOCIAL SERVICE ASSISTANT V, SR-13 (#94141H; 1.00; FY24: 21,534; FY25: 45,216) 6-MONTH DELAY IN HIRE.			1			A	1			A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-008	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL SERVICE ASSISTANT V, SR-13 (#94142H; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT V, SR-13 (#94142H; 1.00; FY24: 21,534; FY25: 45,126) 6-MONTH DELAY IN HIRE.			1	A	1	A
213-009	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL SERVICE ASSISTANT V, SR-13 (#94143H; 1) (1) PERM VECTOR CONTROL INSPECTOR VI, SR-21 (#94144H) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT V, SR-13 (#94143H; 1.00; FY24: 21,534; FY25: 45,216) (1) PERM VECTOR CONTROL INSPECTOR VI, SR-21 (#94144H; 1.00; FY24: 30,594; FY25: 64,248) 6-MONTH DELAY IN HIRE.			1	A	1	A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025										
		Perm	Temp	Amt	Perm	Temp	Amt								
213-010	GOVERNOR'S MESSAGE (02/13/2023); ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER, EM 05 (#94124H; 1) (1) TEMP PROGRAM SPECIALIST V, SR24 (#94125H) (1) TEMP ACCOUNTANT III, SR20 (#94126H) (1) TEMP PROGRAM SPECIALIST IV, SR22 (#94127H) (1) TEMP PROGRAM SPECIALIST IV, SR22 (#94128H) (1) TEMP EPIDEMIOLOGIST III, SRNA (#94129H) (1) TEMP EPIDEMIOLOGIST I, SRNA (#94130H) (1) TEMP EPIDEMIOLOGIST I, SRNA (#94131H) LINE1, 7190 CONTRACTS LINE 2, 7790, COMPUTER EQUIPMENT LINE 3, 5810, COPIER LEASE LINE 4, 3520, SOFTWARE APPLICATIONS LINE 5, 3210, GENERAL OFFICE SUPPLIES LINE 6, 3810, TELEPHONE SERVICES DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER, EM 05 (#94124H; 1.00; FY24: 54,852; FY25: 109,704) (1) TEMP PROGRAM SPECIALIST V, SR24 (#94125H; 1.00; FY24: 38,394; FY25: 76,788) (1) TEMP ACCOUNTANT III, SR20 (#94126H; 1.00; FY24: 31,548; FY25: 63,096) (1) TEMP PROGRAM SPECIALIST IV, SR22 (#94127H; 1.00; FY24: 34,140; FY25: 68,280) (1) TEMP PROGRAM SPECIALIST IV, SR22 (#94128H; 1.00; FY24: 34,140; FY25: 68,280) (1) TEMP EPIDEMIOLOGIST III, SRNA (#94129H; 1.00; FY24: 46,722; FY25: 93,444) (1) TEMP EPIDEMIOLOGIST I, SRNA (#94130H; 1.00; FY24: 41,532; FY25: 83,064) (1) TEMP EPIDEMIOLOGIST I, SRNA (#94131H; 1.00; FY24:														
				1			A					1			A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	41,532; FY25: 83,064) LINE1, 7190 CONTRACTS (250,000) LINE 2, 7790, COMPUTER EQUIPMENT (33,000) LINE 3, 5810, COPIER LEASE (2,000) LINE 4, 3520, SOFTWARE APPLICATIONS (2,000) LINE 5, 3210, GENERAL OFFICE SUPPLIES (3,000) LINE 6, 3810, TELEPHONE SERVICES (5,000) 6-MONTH DELAY IN HIRE.						
213-011	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV (#94132H; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#94132H; 1.00; FY24: 19,164; FY25: 40,248)			1 A			1 A
213-012	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITION TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP IT BAND B, SR24 (#120785; 1) (1) PERM IT BAND B, SR24 (#120785) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP IT BAND B, SR24 (#120785; -1.0) (1) PERM IT BAND B, SR24 (#120785; 1.0)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	24.00	1.00	11,962,176 A	24.00	1.00	22,725,767 A
	BUDGET TOTALS	158.00	6.00	21,628,688 A	158.00	6.00	32,392,279 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	683,728 A	6.00	0.00	683,728 A
	BASE APPROPRIATIONS	6.00	0.00	683,728	6.00	0.00	683,728

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			20,748 A			35,766 A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH908/AR). (FY24:-5,000A/ FY25:-5,000A) *****			(5,000) A			(5,000) A
	TOTAL BUDGET CHANGES			15,748 A			30,766 A
	BUDGET TOTALS	6.00	0.00	699,476 A	6.00	0.00	714,494 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department HTH selected

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,263.07	184.50	600,684,822	2,263.07	184.50	600,684,822
	2,986.10	16.00	815,047,467	2,986.10	16.00	815,047,467
	192.95	79.40	85,957,680	192.95	79.40	85,957,680
	11.00	4.00	7,973,013	11.00	4.00	7,973,013
	54.00	0.00	262,435,412	54.00	0.00	262,435,412
	86.35	117.85	49,314,827	86.35	117.85	49,314,827
TOTAL DEPARTMENT APPROPRIATIONS	5,593.47	401.75	1,821,413,221	5,593.47	401.75	1,821,413,221
DEPARTMENT BUDGET CHANGES	28.00	(2.00)	33,939,265	28.00	(2.00)	48,816,371
	7.00		(11,536,583)	7.00		2,410,271
	0.10	2.00	2,709,277	0.10	2.00	29,260,328
			(164,907)			(143,041)
			708,732			885,060
	(1.10)	1.00	4,671,057	(1.10)	1.00	47,862,906
TOTAL DEPARTMENT BUDGET CHANGES	34.00	1.00	30,326,841	34.00	1.00	129,091,895
DEPARTMENT TOTAL BUDGET	2,291.07	182.50	634,624,087	2,291.07	182.50	649,501,193
	2,993.10	16.00	803,510,884	2,993.10	16.00	817,457,738
	193.05	81.40	88,666,957	193.05	81.40	115,218,008
	11.00	4.00	7,808,106	11.00	4.00	7,829,972
	54.00	0.00	263,144,144	54.00	0.00	263,320,472
	85.25	118.85	53,985,884	85.25	118.85	97,177,733
TOTAL DEPARTMENT BUDGET	5,627.47	402.75	1,851,740,062	5,627.47	402.75	1,950,505,116

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department HTH selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	2,263.07	184.50	600,684,822	A	2,263.07	184.50	600,684,822	A
	2,986.10	16.00	815,047,467	B	2,986.10	16.00	815,047,467	B
	192.95	79.40	85,957,680	N	192.95	79.40	85,957,680	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	11.00	4.00	7,973,013	U	11.00	4.00	7,973,013	U
	54.00	0.00	262,435,412	W	54.00	0.00	262,435,412	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	86.35	117.85	49,314,827	P	86.35	117.85	49,314,827	P
GRAND TOTAL APPROPRIATIONS	5,593.47	401.75	1,821,413,221		5,593.47	401.75	1,821,413,221	
TOTAL CHANGES	36.00	(2.00)	49,939,265	A	36.00	(2.00)	49,736,371	A
	7.00		(11,536,583)	B	7.00		2,410,271	B
	0.10	2.00	2,709,277	N	0.10	2.00	29,260,328	N
				R				R
				S				S
				T				T
			(164,907)	U			(143,041)	U
			708,732	W			885,060	W
				X				X
				V				V
	(1.10)	1.00	4,671,057	P	(1.10)	1.00	47,862,906	P
GRAND TOTAL CHANGES	42.00	1.00	46,326,841		42.00	1.00	130,011,895	
GRAND TOTAL BUDGET	2,299.07	182.50	650,624,087	A	2,299.07	182.50	650,421,193	A
	2,993.10	16.00	803,510,884	B	2,993.10	16.00	817,457,738	B
	193.05	81.40	88,666,957	N	193.05	81.40	115,218,008	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	11.00	4.00	7,808,106	U	11.00	4.00	7,829,972	U
	54.00	0.00	263,144,144	W	54.00	0.00	263,320,472	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	85.25	118.85	53,985,884	P	85.25	118.85	97,177,733	P
GRAND TOTAL BUDGET	5,635.47	402.75	1,867,740,062		5,635.47	402.75	1,951,425,116	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

OBJECTIVE: 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			28,929	A		96,392	A
				7,215	W		23,859	W

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT (PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK IV (#121399; 1.0A; FY24: 19,770A; FY25: 39,540A) (1) PERM CHIEF INVESTIGATOR (#7896; 1.0A; FY24: 50,250A; FY25: 100,500A) (1) PERM CRIMINALIST I (#90907V; 1.0A; FY24: 42,900A; FY25: 85,800A) (1) PERM CRIMINALIST I (#90908V; 1.0A; FY24: 42,900A; FY25: 85,800A) (1) PERM INVESTIGATOR V (#24687; 1.0A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#29584; 1.0A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#35149; 1.0A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR V (#35152; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#42212; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#118656; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#17633; 1.0A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR VI (#24686; 1.0A; FY24: 47,718A; FY25: 95,436A) (1) PERM OFFICE ASSISTANT III (#27125; 1.0A; FY24: 19,398A; FY25: 38,796A) (1) PERM SECRETARY II (#4861; 1.0A; FY24: 20,550A; FY25: 41,100A) (1) PERM OFFICE ASSISTANT III (#42286; 1.0W; FY24: 16,560W; FY25: 33,120W)	16.00		729,921 A	16.00		1,459,840 A

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM INVESTIGATOR V (#51686; 1.0W; FY24: 45,984W; FY25: 91,968W)						
	(1) PERM INVESTIGATOR V (#51688; 1.0W; FY24: 31,068W; FY25: 62,136W)						
	(1) PERM INVESTIGATOR V (#111158; 1.0W; FY24: 31,068W; FY25: 62,136W)						
	(1) PERM ACCOUNT CLERK III (#116525; 1.0W; FY24: 18,990W; FY25: 37,980W)						
	(1) PERM OFFICE ASSISTANT III (#120538; 1.0W; FY24: 16,560W; FY25: 33,120W)						
	(1) PERM INVESTIGATOR V (#91432V; 1.0W; FY24: 27,750W; FY25: 55,500W)						
	(1) PERM INVESTIGATOR V (#91433V; 1.0W; FY24: 27,750W; FY25: 55,500W)						
	(1) PERM CRIMINALIST I (#90941V; 1.0A)						
	(1) PERM CRIMINALIST I (#90942V; 1.0A)						
	DIFFERENTIAL DUTY PREMIUM (FY24: 37,886A; FY25: 75,771A)						
	HOLIDAY OVERTIME (FY24: 1,954A; FY25: 3,908A)						
	OVERTIME (FY24: 20,000A; FY25: 40,000A)						
	OVERTIME (FY24: 13,456W; FY25: 26,912W)						
	HOLIDAY OVERTIME (FY24: 500W; FY25: 1,000W)						
	FRINGE BENEFITS (FY24: 156,579W; FY25: 313,157W)						
	NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (ALL J2) (FY24: 168,835A; FY25: 337,669A)						
	DOMESTIC CANNABIS ERADICATION SUPPRESSION (FY24: 100,000P; FY25: 200,000P)						
	FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P)						
	FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P)						
	NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (FY24: 101,340W; FY25: 202,680W)						
	NARCOTICS ENFORCEMENT DIVISION EQUIPMENT (FY24: 2,500W; FY25: 5,000W)						
	6-MONTH DELAY IN HIRE.						
	SEE PSD502 SEQ. NO. 8-001.						
		8.00		490,105 W	8.00		980,209 W

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
				400,000 P			800,000 P
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-24,138) SEE LAW502 SEQ. NO. 10-002.			(24,138) A			(24,138) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (24,138) SEE LAW502 SEQ. NO. 10-001.			24,138 A			24,138 A

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: APPRISS ENCUMBRANCE CONTRACT (79,800) APPRISS MANDATORY USE COMPLIANCE MODULES (15,000) APPRISS PRESCRIBER REPORT CARD (20,000) APPRISS CLINICAL ALERTS (15,624) APPRISS RXCHECK HUB (21,996)			152,420 A			152,420 A
	TOTAL BUDGET CHANGES	16.00		911,270 A	16.00		1,708,652 A
		8.00		497,320 W 400,000 P	8.00		1,004,068 W 800,000 P
	BUDGET TOTALS	16.00	0.00	911,270 A	16.00	0.00	1,708,652 A
		8.00	0.00	497,320 W	8.00	0.00	1,004,068 W
		0.00	0.00	400,000 P	0.00	0.00	800,000 P

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

OBJECTIVE: 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			966,814	A		2,870,667	A
				290,055	U		856,943	U

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC), HONOLULU HARBOR (TRN301/CC), AND KAHULUI HARBOR (TRN331/CF) TO SHERIFF (LAW503/SA).	297.00		11,492,156 A	297.00		22,984,313 A
	***** FROM HARBORS SPECIAL FUND:	20.00		B 300,000 N	20.00		B 600,000 N
	DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK III (#46252; 1.0A; FY24: 18,282A; FY25: 36,564A) (1) PERM ACCOUNT CLERK III (#46254; 1.0A; FY24: 18,282A; FY25: 36,564A) (1) PERM ACCOUNT CLERK III (#46255; 1.0A; FY24: 18,282A; FY25: 36,564A) (1) PERM ACCOUNT CLERK III (#48296; 1.0A; FY24: 17,010A; FY25: 34,020A) (1) PERM ACCOUNT CLERK III (#120679; 1.0A; FY24: 18,282A; FY25: 36,564A) (1) PERM ACCOUNT CLERK III (#120680; 1.0A; FY24: 20,550A; FY25: 41,100A) (1) PERM CLERICAL SUPERVISOR II (#43370; 1.0A; FY24: 21,342A; FY25: 42,684A) (1) PERM CLERK DISPATCHER I (#43380; 1.0A; FY24: 18,282A; FY25: 36,564A) (1) PERM CLERK DISPATCHER I (#119120; 1.0A; FY24: 18,282A; FY25: 36,564A) (1) PERM CLERK DISPATCHER II (#43372; 1.0A; FY24: 28,158A; FY25: 56,316A) (1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0A; FY24: 23,610A; FY25: 47,220A) (1) PERM DEPUTY SHERIFF II (#1326; 1.0A; FY24: 40,518A; FY25: 81,036A) (1) PERM DEPUTY SHERIFF II (#1335; 1.0A; FY24: 34,596A; FY25: 69,192A) (1) PERM DEPUTY SHERIFF II (#1336; 1.0A; FY24: 27,354A; FY25: 54,708A) (1) PERM DEPUTY SHERIFF II (#2714; 1.0A; FY24: 35,994A; FY25: 71,988A) (1) PERM DEPUTY SHERIFF II (#11878; 1.0A; FY24: 27,354A;						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#15130; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#15132; 1.0A; FY24: 37,104A; FY25: 74,208A)						
	(1) PERM DEPUTY SHERIFF II (#18094; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#18096; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#18097; 1.0A; FY24: 37,104A; FY25: 74,208A)						
	(1) PERM DEPUTY SHERIFF II (#18098; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#18099; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#21663; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#21664; 1.0A; FY24: 35,652A; FY25: 71,304A)						
	(1) PERM DEPUTY SHERIFF II (#21665; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#21666; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#21667; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#22503; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#22504; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#22505; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#26007; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#26008; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#26009; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#27626; 1.0A; FY24: 38,928A; FY25: 77,856A)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#27627; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#28413; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#28414; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#35208; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#35795; 1.0A; FY24: 25,050A; FY25: 50,100A)						
	(1) PERM DEPUTY SHERIFF II (#39595; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#39835; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#39836; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#39837; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#39839; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#39840; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#42397; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43401; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43404; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43405; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43406; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43408; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43409; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43410; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43411; 1.0A; FY24: 40,518A;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43412; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43413; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43414; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43415; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43416; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43417; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43418; 1.0A; FY24: 25,986A; FY25: 51,972A)						
	(1) PERM DEPUTY SHERIFF II (#43419; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43420; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43421; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43422; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43423; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43424; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43425; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43426; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43427; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43428; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43429; 1.0A; FY24: 30,462A; FY25: 60,924A)						
	(1) PERM DEPUTY SHERIFF II (#43430; 1.0A; FY24: 29,592A; FY25: 59,184A)						

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 Structure #: 090102050000
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43431; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43432; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43433; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43434; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43435; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43436; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43437; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43438; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43440; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43441; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43442; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43444; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43445; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43446; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43447; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43448; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43449; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43451; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43452; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43453; 1.0A; FY24: 38,928A;						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43454; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43455; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43456; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43457; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43458; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43459; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43460; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43462; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#43463; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43464; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43465; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43466; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43467; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43468; 1.0A; FY24: 35,652A; FY25: 71,304A)						
	(1) PERM DEPUTY SHERIFF II (#43469; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43470; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43471; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43472; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43473; 1.0A; FY24: 34,596A; FY25: 69,192A)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43474; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43475; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43476; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43479; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43480; 1.0A; FY24: 32,964A; FY25: 65,928A)						
	(1) PERM DEPUTY SHERIFF II (#43481; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43482; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43483; 1.0A; FY24: 37,104A; FY25: 74,208A)						
	(1) PERM DEPUTY SHERIFF II (#43484; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43485; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43486; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#43487; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45559; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45560; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#45561; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#45562; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45563; 1.0A; FY24: 37,104A; FY25: 74,208A)						
	(1) PERM DEPUTY SHERIFF II (#45564; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#45565; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45566; 1.0A; FY24: 40,518A;						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45567; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45568; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45569; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45570; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#45657; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#45658; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45659; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45660; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45661; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#45662; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#45663; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#45665; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#51735; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#51736; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#51737; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#51738; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#51739; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#112247; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#112248; 1.0A; FY24: 38,928A; FY25: 77,856A)						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#116473; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#116474; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#116475; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#116476; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#116477; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117237; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117238; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#117239; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117240; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117241; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117242; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117570; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117571; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117572; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117573; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117574; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#117575; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#117576; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117577; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117578; 1.0A; FY24: 35,994A;						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117579; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117580; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117582; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#117583; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117584; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117585; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117586; 1.0A; FY24: 31,680A; FY25: 63,360A)						
	(1) PERM DEPUTY SHERIFF II (#117587; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#118515; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118516; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118517; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118518; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118523; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#118786; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118787; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#118788; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118950; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118951; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118952; 1.0A; FY24: 31,992A; FY25: 63,984A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#118953; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118954; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118955; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118956; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118957; 1.0A; FY24: 25,158A; FY25: 50,316A)						
	(1) PERM DEPUTY SHERIFF II (#118958; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#118959; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118960; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118961; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118962; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#118963; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118964; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118965; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118966; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118967; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118968; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118969; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120373; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120374; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120375; 1.0A; FY24: 29,592A;						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120376; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120377; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#120378; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#120379; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120380; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120382; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120385; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120387; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120388; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121044; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121045; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121046; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#121047; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#121048; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121049; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121050; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121051; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#121052; 1.0A; FY24: 30,462A; FY25: 60,924A)						
	(1) PERM DEPUTY SHERIFF II (#121053; 1.0A; FY24: 37,422A; FY25: 74,844A)						

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 Structure #: 090102050000
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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#121055; 1.0A; FY24: 25,050A; FY25: 50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121578; 1.0A; FY24: 25,050A; FY25: 50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121581; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#121582; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121583; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122012; 1.0A; FY24: 24,235A; FY25: 48,470A)						
	(1) PERM DEPUTY SHERIFF II (#122013; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#122014; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122015; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#122016; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122017; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF III (#15131; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#15133; 1.0A; FY24: 42,114A; FY25: 84,228A)						
	(1) PERM DEPUTY SHERIFF III (#15134; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF III (#18101; 1.0A; FY24: 40,110A; FY25: 80,220A)						
	(1) PERM DEPUTY SHERIFF III (#18102; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#25904; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#28415; 1.0A; FY24: 42,114A; FY25: 84,228A)						
	(1) PERM DEPUTY SHERIFF III (#28418; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF III (#39838; 1.0A; FY24: 43,800A;						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43391; 1.0A; FY24: 40,110A; FY25: 80,220A)						
	(1) PERM DEPUTY SHERIFF III (#43392; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF III (#43393; 1.0A; FY24: 35,652A; FY25: 71,304A)						
	(1) PERM DEPUTY SHERIFF III (#43394; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF III (#43395; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43396; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43398; 1.0A; FY24: 40,110A; FY25: 80,220A)						
	(1) PERM DEPUTY SHERIFF III (#43399; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF III (#43400; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43402; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF III (#43403; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43478; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF III (#43488; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF III (#43489; 1.0A; FY24: 37,470A; FY25: 74,940A)						
	(1) PERM DEPUTY SHERIFF III (#45664; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF III (#117581; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#118789; 1.0A; FY24: 34,613A; FY25: 69,225A)						
	(1) PERM DEPUTY SHERIFF III (#120372; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF IV (#18103; 1.0A; FY24: 43,800A; FY25: 87,600A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF IV (#28417; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF IV (#43386; 1.0A; FY24: 47,388A; FY25: 94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#43387; 1.0A; FY24: 47,388A; FY25: 94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#43388; 1.0A; FY24: 47,388A; FY25: 94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#43389; 1.0A; FY24: 42,114A; FY25: 84,228A)						
	(1) PERM DEPUTY SHERIFF IV (#43390; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF IV (#43477; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF IV (#117236; 1.0A; FY24: 45,558A; FY25: 91,116A)						
	(1) PERM DEPUTY SHERIFF IV (#118790; 1.0A; FY24: 47,388A; FY25: 94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#120371; 1.0A; FY24: 45,557A; FY25: 91,116A)						
	(1) PERM DEPUTY SHERIFF IV (#122694; 1.0A; FY24: 42,114A; FY25: 84,228A)						
	(1) PERM FIRST DEPUTY SHERIFF (#43385; 1.0A; FY24: 54,669A; FY25: 109,339A)						
	(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; 1.0A; FY24: 16,896A; FY25: 33,792A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; 1.0A; FY24: 17,010A; FY25: 34,020A)						
	(1) PERM INVESTIGATOR V (#111854; 1.0A; FY24: 29,808A; FY25: 59,616A)						
	(1) PERM INVESTIGATOR V (#116407; 1.0A; FY24: 29,808A; FY25: 59,616A)						
	(1) PERM INVESTIGATOR V (#118775; 1.0A; FY24: 29,808A; FY25: 59,616A)						
	(1) PERM OFFICE ASSISTANT III (#43373; 1.0A; FY24: 24,510A; FY25: 49,020A)						
	(1) PERM OFFICE ASSISTANT III (#43376; 1.0A; FY24: 17,946A; FY25: 35,892A)						
	(1) PERM OFFICE ASSISTANT III (#43379; 1.0A; FY24: 15,120A;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 30,240A)						
	(1) PERM OFFICE ASSISTANT III (#43383; 1.0A; FY24: 22,662A;						
	FY25: 45,324A)						
	(1) PERM OFFICE ASSISTANT III (#45550; 1.0A; FY24: 15,120A;						
	FY25: 30,240A)						
	(1) PERM OFFICE ASSISTANT III (#120681; 1.0A; FY24: 16,560A;						
	FY25: 33,120A)						
	(1) PERM OFFICE ASSISTANT III (#120682; 1.0A; FY24: 16,560A;						
	FY25: 33,120A)						
	(1) PERM OFFICE ASSISTANT IV (#43378; 1.0A; FY24: 15,120A;						
	FY25: 30,240A)						
	(1) PERM SECRETARY I (#120678; 1.0A; FY24: 19,002A; FY25:						
	38,004A)						
	(1) PERM SHERIFF (#102238; 1.0A; FY24: 61,776A; FY25:						
	123,552A)						
	(1) PERM STAFF SERVICES SUPVR III (#43660; 1.0A; FY24:						
	30,384A; FY25: 60,768A)						
	(1) PERM HARBOR ENFORCEMENT OFFICER IV SR08C (#11585;						
	1.0B)						
	(1) PERM OFFICE ASSISTANT III SR20H (#28530; 1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#8669;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20A (#25296;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#16898;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR18C						
	(#118402; 1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#1053;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#12128;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#19157;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#19158;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25895;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25896;						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25900;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25901;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#26010;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26011;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26012;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#26020;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#111619;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#11293;						
	1.0B)						
	(1) PERM CLERK DISPATCHER II (#123021; 1.0U; FY24: 25,008U;						
	FY25: 50,016U)						
	(1) PERM CLERK DISPATCHER II (#123022; 1.0U; FY24: 16,896U;						
	FY25: 33,792U)						
	(1) PERM CLERK DISPATCHER II (#123023; 1.0U; FY24: 16,896U;						
	FY25: 33,792U)						
	(1) PERM CLERK DISPATCHER II (#123024; 1.0U; FY24: 19,002U;						
	FY25: 38,004U)						
	(1) PERM CLERK DISPATCHER II (#123025; 1.0U; FY24: 19,002U;						
	FY25: 38,004U)						
	(1) PERM CLERK DISPATCHER III (#123026; 1.0U; FY24: 20,550U;						
	FY25: 41,100U)						
	(1) PERM DEPUTY SHERIFF I (#111165; 1.0U; FY24: 26,292U;						
	FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF I (#112631; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112688; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112694; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111163; 1.0U; FY24: 29,592U;						
	FY25: 59,184U)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#111164; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111166; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111167; 1.0U; FY24: 30,750U; FY25: 61,500U)						
	(1) PERM DEPUTY SHERIFF II (#111168; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111169; 1.0U; FY24: 37,422U; FY25: 74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111170; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111171; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111172; 1.0U; FY24: 34,596U; FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111173; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111174; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111175; 1.0U; FY24: 31,992U; FY25: 63,984U)						
	(1) PERM DEPUTY SHERIFF II (#111178; 1.0U; FY24: 37,422U; FY25: 74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111179; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111180; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111182; 1.0U; FY24: 34,596U; FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111183; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112632; 1.0U; FY24: 35,994U; FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112633; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112634; 1.0U; FY24: 35,994U; FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112635; 1.0U; FY24: 31,992U;						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	FY25: 63,984U)						
	(1) PERM DEPUTY SHERIFF II (#112636; 1.0U; FY24: 37,422U; FY25: 74,844U)						
	(1) PERM DEPUTY SHERIFF II (#112637; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112638; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112639; 1.0U; FY24: 33,264U; FY25: 66,528U)						
	(1) PERM DEPUTY SHERIFF II (#112640; 1.0U; FY24: 30,750U; FY25: 61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112641; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112642; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112643; 1.0U; FY24: 38,928U; FY25: 77,856U)						
	(1) PERM DEPUTY SHERIFF II (#112644; 1.0U; FY24: 34,596U; FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112645; 1.0U; FY24: 35,994U; FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112646; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112647; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112648; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112649; 1.0U; FY24: 34,596U; FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112689; 1.0U; FY24: 30,750U; FY25: 61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112690; 1.0U; FY24: 35,994U; FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112691; 1.0U; FY24: 35,994U; FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112693; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112695; 1.0U; FY24: 40,518U; FY25: 81,036U)						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#112696; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112697; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112698; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112699; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112700; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#123006; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123007; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123008; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123009; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123010; 1.0U; FY24: 24,324U; FY25: 48,648U)						
	(1) PERM DEPUTY SHERIFF II (#123011; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123012; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123013; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123014; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123015; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123016; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123017; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123018; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123019; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF III (#111184; 1.0U; FY24: 43,800U;						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	FY25: 87,600U)						
	(1) PERM DEPUTY SHERIFF III (#111185; 1.0U; FY24: 38,928U;						
	FY25: 77,856U)						
	(1) PERM DEPUTY SHERIFF III (#111186; 1.0U; FY24: 43,800U;						
	FY25: 87,600U)						
	(1) PERM DEPUTY SHERIFF III (#111187; 1.0U; FY24: 40,518U;						
	FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF III (#111188; 1.0U; FY24: 38,928U;						
	FY25: 77,856U)						
	(1) PERM DEPUTY SHERIFF III (#112686; 1.0U; FY24: 38,928U;						
	FY25: 77,856U)						
	(1) PERM DEPUTY SHERIFF III (#112687; 1.0U; FY24: 28,440U;						
	FY25: 56,880U)						
	(1) PERM DEPUTY SHERIFF III (#123020; 1.0U; FY24: 28,440U;						
	FY25: 56,880U)						
	(1) PERM DEPUTY SHERIFF IV (#111189; 1.0U; FY24: 43,800U;						
	FY25: 87,600U)						
	(1) PERM OFFICE ASSISTANT IV (#112692; 1.0U; FY24: 17,598U;						
	FY25: 35,196U)						
	(1) PERM STAFF SERVICES ASST I (#118522; 1.0U; FY24:						
	28,158U; FY25: 56,316U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: 53,655A; FY25:						
	107,309A)						
	HOLIDAY OVERTIME (FY24: 105,000A; FY25: 210,000A)						
	NIGHT SHIFT DIFFERENTIAL (FY24: 30,000A; FY25: 60,000A)						
	ORDINARY OVERTIME (FY24: 700,000A; FY25: 1,400,000A)						
	STANDARD OF CONDUCT (FY24: 325,000A; FY25: 650,000A)						
	TEMPORARY ASSIGNMENT (FY24: 130,000A; FY25: 260,000A)						
	ORDINARY OVERTIME (FY24: 300,000U; FY25: 600,000U)						
	HOLIDAY OVERTIME (FY24: 75,000U; FY25: 150,000U)						
	OTHER PERSONNEL COST (FY24: 663,270U; FY25: 1,326,539U)						
	NIGHT SHIFT DIFFERENTIAL (FY24: 25,000U; FY25: 50,000U)						
	STANDARD OF CONDUCT (FY24: 100,000U; FY25: 200,000U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: 37,500U; FY25: 75,000U)						
	FRINGE BENEFIT (FY24: 1,500,000U; FY25: 3,000,000U)						
	SHERIFFS DIVISION OPERATING FUNDS (FY24: 484,138A;						
	FY25: 968,276A)						
	HOMELAND SECURITY (FY24: 300,000N; FY25: 600,000N)						
	FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING						

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 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(FY24: 150,000P; FY25: 300,000P) FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P) SHERIFFS DIVISION OPERATING FUNDS (FY24: 116,939U; FY25: 233,878U) EQUIPMENT (FY24: 2,500U; FY25: 5,000U) MOTOR VEHICLE (FY24: 6,575A; FY25: 13,150A) 6-MONTH DELAY IN HIRE. SEE PSD503 SEQ. NO. 8-001. SEE TRN301 SEQ. NO. 8-001. SEE TRN331 SEQ. NO. 8-001.	80.00		5,287,967 U 300,000 P	80.00		10,575,933 U 600,000 P
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-20,792) SEE LAW503 SEQ. NO. 10-002.			(20,792) A			(20,792) A

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (20,792) SEE LAW503 SEQ. NO. 10-001.			20,792 A			20,792 A

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 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS.			(20.00)			B (20.00)
	FROM DOT HARBOR POLICE DIVISION FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#11293; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25901; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26011; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18H (#111619; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20H (#8669; -1.00B/1.00U; FY24: 39,948U; FY25: 82,116U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18C (#1053; -1.00B/1.00U; FY24: 30,360U; FY25: 62,400U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#19158; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25895; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#12128; -1.00B/1.00U; FY24: 38,424U; FY25: 78,984U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#19157; -1.00B/1.00U; FY24: 39,948U; FY25: 82,116U) (1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; -1.00B/1.00U; FY24: 44,958U; FY25: 92,412U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20B (#16898; -1.00B/1.00U; FY24: 31,590U; FY25: 64,932U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25896; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26010; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26012; -1.00B/1.00U; FY24: 43,254U; FY25: 88,908U)						

Program ID: LAW503 SHERIFF
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#118402; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#25296; - 1.00B/1.00U; FY24: 36,936U; FY25: 75,924U)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26020; - 1.00B/1.00U; FY24: 34,152U; FY25: 70,200U)						
	(1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.00B/1.00U; FY24: 18,036U; FY25: 37,872U)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25900; - 1.00B/1.00U; FY24: 39,948U; FY25:82,116U)						
	FRINGE (FY24:432,537; FY25:889,598)						
	OTHER PERSONAL SERVICES (FY24: 22,653; FY25: 45,305)						
	6-MONTH DELAY IN HIRE.						
		20.00		1,131,030 U	20.00		2,324,899 U

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92550W; 1.00; FY24: 48,636; FY25: 97,272) (1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92551W; 1.00; FY24: 48,636; FY25: 97,272) (1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92552W; 1.00; FY24: 48,636; FY25: 97,272) (1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92553W; 1.00; FY24: 48,636; FY25: 97,272) (1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92554W; 1.00; FY24: 48,636; FY25: 97,272) (1) PERM PROGRAM SPECIALIST III SR20H (#92521W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22I (#92555W; 1.00; FY24: 44,958; FY25: 89,916) (4) PERM DEPUTY SHERIFF II (1.00 EACH; FY24: 86,508; FY25: 88,908) OVERTIME AND HOLIDAY PAY (FY24: 28,814; FY25: 65,646) MEALS (FY24: 780; FY25: 1,560) STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880) UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916) UNIFORM, CLASS A (FY24: 3,438) UNIFORM, BDU (FY24: 1,668) PATCHES (FY24: 270) HAT, CAMPAIGN (FY24: 1,110) UNIFORM JACKET (FY24: 900) RAIN COAT (FY24: 900) TRAFFIC VEST (FY24: 300) BELT, SAM BROWN BASKETWEAVE (FY24: 288) HOLSTER FOR WEAPON (FY24: 780) FIRST AID POUCH (FY24: 150)	11.00		1,190,694 A	11.00		1,136,610 A

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 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	HANDCUFF POUCH (FY24: 180)						
	BATON POUCH (FY24: 210)						
	FLASHLIGHT POUCH (FY24: 270)						
	AMMUNITION MAGAZINE POUCH (FY24: 180)						
	PORTABLE RADIO POUCH (FY24: 300)						
	BELT KEEPERS (FY24: 96)						
	BADGES (FY24: 936)						
	WHISTLE AND GLOVES (FY24: 180)						
	PEPPER SPRAY WITH HOLDER (FY24: 2,100)						
	PISTOL (FY24: 4,200)						
	BATON (FY24: 468)						
	HANDCUFF (FY24: 210)						
	FLASHLIGHT (FY24: 900)						
	MAGAZINE FOR WEAPON (FY24: 900)						
	VEST, BODY ARMOR (FY24: 9,000)						
	PORTABLE RADIO (FY24: 18,000)						
	UNIFORM/EQUIPMENT (31,956)						
	SUPPLIES/FURNITURE (FY24: 10,000)						
	(6) VEHICLE MOUNTED POLICE RADIO (FY24: 6,000 EACH)						
	(7) COMPUTER (FY24: 3,000 EACH)						
	(6) SUPERVISORY EMERGENCY VEHICLES (FY24: 45,000 EACH)						
	(6) EMERGENCY LIGHTS/SIREN (FY24: 3,000 EACH)						
	(6) UPFITTING WITH CUSTODY BARRIER (FY24: 4,545 EACH)						
	(6) BADGING VEHICLES (FY24: 2,000 EACH)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92550W; 1.00; FY24: 48,636; FY25: 97,272)						
	(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92551W; 1.00; FY24: 48,636; FY25: 97,272)						
	(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92552W; 1.00; FY24: 48,636; FY25: 97,272)						
	(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92553W; 1.00; FY24: 48,636; FY25: 97,272)						
	(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92554W; 1.00; FY24: 48,636; FY25: 97,272)						
	(1) PERM PROGRAM SPECIALIST III SR20H (#92521W; 1.00; FY24: 39,948; FY25: 79,896)						
	(1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22I (#92555W;						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	1.00; FY24: 44,958; FY25: 89,916)						
	OVERTIME AND HOLIDAY PAY (FY24: 28,814; FY25: 65,646)						
	MEALS (FY24: 780; FY25: 1,560)						
	STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)						
	WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880)						
	UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440)						
	OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916)						
	UNIFORM, CLASS A (FY24: 3,438)						
	UNIFORM, BDU (FY24: 1,668)						
	PATCHES (FY24: 270)						
	HAT, CAMPAIGN (FY24: 1,110)						
	UNIFORM JACKET (FY24: 900)						
	RAIN COAT (FY24: 900)						
	TRAFFIC VEST (FY24: 300)						
	BELT, SAM BROWN BASKETWEAVE (FY24: 288)						
	HOLSTER FOR WEAPON (FY24: 780)						
	FIRST AID POUCH (FY24: 150)						
	HANDCUFF POUCH (FY24: 180)						
	BATON POUCH (FY24: 210)						
	FLASHLIGHT POUCH (FY24: 270)						
	AMMUNITION MAGAZINE POUCH (FY24: 180)						
	PORTABLE RADIO POUCH (FY24: 300)						
	BELT KEEPERS (FY24: 96)						
	BADGES (FY24: 936)						
	WHISTLE AND GLOVES (FY24: 180)						
	PEPPER SPRAY WITH HOLDER (FY24: 2,100)						
	PISTOL (FY24: 4,200)						
	BATON (FY24: 468)						
	HANDCUFF (FY24: 210)						
	FLASHLIGHT (FY24: 900)						
	MAGAZINE FOR WEAPON (FY24: 900)						
	VEST, BODY ARMOR (FY24: 9,000)						
	PORTABLE RADIO (FY24: 18,000)						
	(6) VEHICLE MOUNTED POLICE RADIO (FY24: 6,000 EACH)						
	(7) COMPUTER (FY24: 3,000 EACH)						
	(6) SUPERVISORY EMERGENCY VEHICLES (FY24: 45,000 EACH)						
	(6) EMERGENCY LIGHTS/SIREN (FY24: 3,000 EACH)						
	(6) UPFITTING WITH CUSTODY BARRIER (FY24: 4,545 EACH)						
	(6) BADGING VEHICLES (FY24: 2,000 EACH)						

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 Structure #: 090102050000
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SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
	6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (120) BODY WORN CAMERAS (FY24: 588 EACH; FY25: 750 EACH) (12) TRANSFER STATION (FY24: 1,800 EACH) (120) V300 BATTERIES (FY24: 99 EACH)			104,040	A	90,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IDEMIA MAINTENANCE CONTRACT (36,000)			36,000	A	36,000	A

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 Structure #: 090102050000
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BALLISTIC PROTECTIVE VEST (37,500)			37,500 A			37,500 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEAPON ALLOWANCE (FY24: 4,560; FY25: 9,120) UNIFORM ALLOWANCE (FY24: 2,280; FY25: 4,560) OTHER OPERATING SUPPLIES (FY24: 28,367; FY25: 56,734)			35,207 U			70,414 U

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 Structure #: 090102050000
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SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM DEPUTY SHERIFF II, BU14, SR18 (1) OT AND HOLIDAY PAY (10% OF BASE) MEALS-260 STANDARDS OF CONDUCT WEAPON ALLOWANCE @ 480/YR UNIFORM ALLOWANCE @ 240/YR OTHER OPERATING SUPPLIES @ 2,986 UNIFORM, CLASS A UNIFORM, BDU PATCHES HAT, CAMPAIGN UNIFORM JACKET RAINCOAT TRAFFIC VEST BELT, SAM BROWN BASKETWEAVE HOLSTER FOR WEAPON FIRST AID POUCH HANDCUFF POUCH BATON POUCH FLASHLIGHT POUCH AMMUNITION MAGAZINE POUCH PORTABLE RADIO POUCH BELT KEEPERS BADGES WHISTLE & GLOVES PEPPER SPRAY WITH HOLDER PISTOL BATON, ASP 26" HANDCUFF FLASHLIGHT MAGAZINE FOR WEAPON VEST, BODY ARMOR			1			1	A	A

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PORTABLE RADIO						
	DETAIL OF GOVERNOR'S REQUEST:						
	(4) PERM DEPUTY SHERIFF II, BU14, SR18 (1.0 EACH; FY24: 30,750 EACH; FY25: 61,500 EACH)						
	OT AND HOLIDAY PAY (10% OF BASE) (FY24: 12,300; FY25: 24,600)						
	MEALS-260 (FY24: 520; FY25: 1,040)						
	STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)						
	WEAPON ALLOWANCE @ 480/YR (FY24: 960, FY25: 1,920)						
	UNIFORM ALLOWANCE @ 240/YR (FY24: 480; FY25: 960)						
	OTHER OPERATING SUPPLIES @ 2,986 (FY24: 5,972; FY25: 11,944)						
	UNIFORM, CLASS A (FY24: 2,292)						
	UNIFORM, BDU (FY24: 1,112)						
	PATCHES (FY24: 180)						
	HAT, CAMPAIGN (FY24: 740)						
	UNIFORM JACKET (FY24: 600)						
	RAINCOAT (FY24: 600)						
	TRAFFIC VEST (FY24: 200)						
	BELT, SAM BROWN BASKETWEAVE (FY:192)						
	HOLSTER FOR WEAPON (FY24: 520)						
	FIRST AID POUCH (FY24: 100)						
	HANDCUFF POUCH (FY24: 120)						
	BATON POUCH (FY24: 140)						
	FLASHLIGHT POUCH (FY24: 180)						
	AMMUNITION MAGAZINE POUCH (FY24: 120)						
	PORTABLE RADIO POUCH (FY24: 200)						
	BELT KEEPERS (FY24: 64)						
	BADGES (FY24: 624)						
	WHISTLE & GLOVES (FY24: 120)						
	PEPPER SPRAY WITH HOLDER (FY24: 1,400)						
	PISTOL (FY24: 2,800))						
	BATON, ASP 26" (FY24: 312))						
	HANDCUFF (FY24: 140)						
	FLASHLIGHT (FY24: 600)						
	MAGAZINE FOR WEAPON (FY24: 600)						
	VEST, BODY ARMOR (FY24: 6,000)						
	PORTABLE RADIO (FY24: 12,000)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FIELD TRAINING OFFICER BASIC COURSE IADLEST/NAFTO MOBILE TRAINING X30 (1) LEFTA SHIELD SYSTEMS MANAGEMENT SOFTWARE CERTIFICATION DIFFERENTIAL X20 DETAIL OF GOVERNOR'S REQUEST: FIELD TRAINING OFFICER BASIC COURSE IADLEST/NAFTO MOBILE TRAINING X30 (FY24: 12,000) LEFTA SHIELD SYSTEMS MANAGEMENT SOFTWARE (16,000) CERTIFICATION DIFFERENTIAL X20 (50,000)			1 A			1 A
	TOTAL BUDGET CHANGES	308.00		13,827,206 A 300,000 N	308.00		27,155,092 A 600,000 N
		100.00		6,744,259 U 300,000 P	100.00		13,828,189 U 600,000 P
	BUDGET TOTALS	308.00	0.00	13,827,206 A 300,000 N	308.00	0.00	27,155,092 A 600,000 N
		100.00	0.00	6,744,259 U 300,000 P	100.00	0.00	13,828,189 U 600,000 P

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			13,429	A		41,700	A
				8,470	B		25,966	B
				63,937	U		188,684	U

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA), LEGAL SERVICES (ATG100/AE), LEGAL SERVICES (ATG100/AI), AND LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).	3.00		126,084 A	3.00		252,168 A
	***** FROM SPECIAL FUND:	2.00		73,581 B	2.00		147,162 B
	DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM CHIEF SPECIAL INVESTIGATOR (#6479; 1.0A; FY24: 55,386A; FY25: 110,772A) (1) PERM INVESTIGATOR VI (#25937; 1.0A; FY24: 37,794A; FY25: 75,588A) (1) PERM SECRETARY III (#45223; 1.0A; FY24: 32,904A; FY25: 65,808A) (1) PERM INVESTIGATOR VI (#111541; 1.0B; FY24: 42,516B; FY25: 85,032B) (1) PERM INVESTIGATOR V (#111856; 1.0B; FY24: 31,065B; FY25: 62,130B) (1) PERM INVESTIGATOR VI (#119454; 0.4P; FY24: 13,441P; FY25: 26,882P) (1) PERM INVESTIGATOR V (#40975; 1.0U; FY24: 31,068U; FY25: 62,136U) (1) PERM INVESTIGATOR V (#116465; 1.0U; FY24: 31,068U; FY25: 62,136U) (1) PERM INVESTIGATOR V (#118093; 1.0U; FY24: 31,068U; FY25: 62,136U) (1) PERM INVESTIGATOR V (#119453; 1.0U; FY24: 36,342U; FY25: 72,684U) (1) PERM INVESTIGATOR VI (#119454; 0.6U; FY24: 20,162U; FY25: 40,323U) (1) TEMP INVESTIGATOR V (#121499; 0.5P; FY24: 15,533P; FY25: 31,065P) (1) TEMP INVESTIGATOR V (#112836; 1.0U; FY24: 33,600U; FY25: 67,200U) (1) TEMP INVESTIGATOR V (#112837; 1.0U; FY24: 33,600U; FY25: 67,200U) (1) TEMP INVESTIGATOR V (#116441; 1.0U; FY24: 31,068U;						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 62,136U						
	(1) TEMP INVESTIGATOR V (#116482; 1.0U; FY24: 31,068U;						
	FY25: 62,136U)						
	(1) TEMP INVESTIGATOR V (#116698; 1.0U; FY24: 31,068U;						
	FY25: 62,136U)						
	(1) TEMP INVESTIGATOR V (#116785; 1.0U; FY24: 33,600U;						
	FY25: 67,200U)						
	(1) TEMP INVESTIGATOR V (#118774; 1.0U; FY24: 33,600U;						
	FY25: 67,200U)						
	(1) TEMP INVESTIGATOR V (#117189; 1.0U; FY24: 31,065U;						
	FY25: 62,130U)						
	(1) TEMP INVESTIGATOR V (#117825; 1.0U; FY24: 33,600U;						
	FY25: 67,200U)						
	(1) TEMP INVESTIGATOR V (#118101; 1.0U; FY24: 33,600U;						
	FY25: 67,200U)						
	(1) TEMP INVESTIGATOR V (#121499; 0.5U; FY24: 15,533U;						
	FY25: 31,065U)						
	6-MONTH DELAY IN HIRE.						
	SEE ATG100 SEQ. NO. 8-001.						
	SEE ATG100 SEQ. NO. 8-002.						
	SEE ATG100 SEQ. NO. 8-003.						
	SEE ATG100 SEQ. NO. 8-004.						
		4.60	10.50	491,110 U	4.60	10.50	982,218 U
		0.40	0.50	28,974 P	0.40	0.50	57,947 P

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).	4.00	6.00	534,792 A	4.00	6.00	875,183 A
	***** HOUSE DOES NOT CONCUR.	(2.00)		(73,581) B	(2.00)		(147,162) B
	BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR VI (#111541; -1.00B/1.00A; FY24: -42,516B/42,516A; FY25: -85,032B/85,032A) (1) PERM INVESTIGATOR V (#119453; -1.00U/1.00A; FY24: -36,342U/36,342A; FY25: -72,684U/72,684A) (1) TEMP INVESTIGATOR V (#112837; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) TEMP INVESTIGATOR V (#118774; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) TEMP INVESTIGATOR V (#116698; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A) (1) TEMP INVESTIGATOR V (#112836; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) PERM INVESTIGATOR V (#119454; -0.40P/0.40A; FY24: -13,441P/13,441A; FY25: -26,882P/26,882A) (1) PERM INVESTIGATOR V (#119454; -0.60U/0.60A; FY24: -20,162U/20,162A; FY25: -40,323U/40,323A) (1) TEMP INVESTIGATOR V (#116785; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) TEMP INVESTIGATOR V (#121499; -0.50P/0.50A; FY24: -15,533P/15,533A; FY25: -31,065P/31,065A) (1) TEMP INVESTIGATOR V (#121499; -0.50U/0.50A; FY24: -15,533U/15,533A; FY25: -31,065U/31,065A) (1) PERM INVESTIGATOR V (#40975; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A) WEAPON ALLOWANCE (FY24: 2,400A/1,920U; FY25: 4,800/3,840U) OTHER OPERATING SUPPLIES (FY24: 14,930A/11,944U; FY25: 29,860A/23,888U) CAR MILEAGE (FY24: 3,000A/2,400U; FY25: 6,000A/4,800U) TRANSPORTATION INTRA-STATE (FY24: 12,500A/10,000U; FY25: 25,000A/20,000U) TRANSPORTATION OUT OF STATE (FY24: 25,000A/20,000U;						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 50,000A/40,000U) OTHER CURRENT EXPENSES (FY24: 39,700A; FY25: 79,400A) PORTABLE RADIO (FY24: 72,000A) BODY ARMOR VEST (FY24: 12,000A) HOLSTER (FY24: 600A) HANDCUFF (FY24: 600A) FIREARM (FY24: 12,000A) FROM CRIMINAL INVESTIGATION DIVISION FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR VI (#111541; -1.00B/1.00A; FY24: -42,516B/42,516A; FY25: -85,032B/85,032A) (1) PERM INVESTIGATOR V (#119453; -1.00U/1.00A; FY24: -36,342U/36,342A; FY25: -72,684U/72,684A) (1) TEMP INVESTIGATOR V (#112837; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) TEMP INVESTIGATOR V (#118774; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) TEMP INVESTIGATOR V (#116698; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A) (1) TEMP INVESTIGATOR V (#112836; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) PERM INVESTIGATOR V (#119454; -0.40P/0.40A; FY24: -13,441P/13,441A; FY25: -26,882P/26,882A) (1) PERM INVESTIGATOR V (#119454; -0.60U/0.60A; FY24: -20,162U/20,162A; FY25: -40,323U/40,323A) (1) TEMP INVESTIGATOR V (#116785; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A) (1) TEMP INVESTIGATOR V (#121499; -0.50P/0.50A; FY24: -15,533P/15,533A; FY25: -31,065P/31,065A) (1) TEMP INVESTIGATOR V (#121499; -0.50U/0.50A; FY24: -15,533U/15,533A; FY25: -31,065U/31,065A) (1) PERM INVESTIGATOR V (#40975; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A) WEAPON ALLOWANCE (FY24: 2,400A/1,920U; FY25: 4,800/3,840U) OTHER OPERATING SUPPLIES (FY24: 14,930A/11,944U; FY25: 29,860A/23,888U)						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE (FY24: 3,000A/2,400U; FY25: 6,000A/4,800U) TRANSPORTATION INTRA-STATE (FY24: 12,500A/10,000U; FY25: 25,000A/20,000U) TRANSPORTATION OUT OF STATE (FY24: 25,000A/20,000U; FY25: 50,000A/40,000U) OTHER CURRENT EXPENSES (FY24: 39,700A; FY25: 79,400A) PORTABLE RADIO (FY24: 72,000A) BODY ARMOR VEST (FY24: 12,000A) HOLSTER (FY24: 600A) HANDCUFF (FY24: 600A) FIREARM (FY24: 12,000A)						
	6-MONTH DELAY IN HIRE.						
	\$92,528 NON-RECURRING.						
		(1.60)	(5.50)	(191,243) U	(1.60)	(5.50)	(382,486) U
		(0.40)	(0.50)	(28,974) P	(0.40)	(0.50)	(57,947) P
213-001	GOVERNOR'S MESSAGE (02/13/2023): CHANGE MEANS OF FINANCING FOR CRIMINAL INVESTIGATION (LAW504/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (1) FROM HARBOR DIVISION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: -8,470B/8,470U; FY25: - 25,966B/25,966U)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LAW selected

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00	6.00	674,305 A	7.00	6.00	1,169,051 A
		0.00		8,470 B	0.00		25,966 B
		3.00	5.00	363,805 U	3.00	5.00	788,417 U
	BUDGET TOTALS	7.00	6.00	674,305 A	7.00	6.00	1,169,051 A
		0.00	0.00	8,470 B	0.00	0.00	25,966 B
		3.00	5.00	363,805 U	3.00	5.00	788,417 U

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			7,216 A			24,565 A

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAINING OFFICER EM05 (#92541W; 1.00; FY24: 63,924; FY25: 127,848) (1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22H (#92542W; 1.00; FY24: 43,254; FY25: 86,508) (1) PERM SGT. (DEPUTY SHERIFF III) SR20H (#92543W; 1.00; FY24: 39,948; FY25: 79,896) (1) PERM DEPUTY SHERIFF II (FIREARMS) SR18H (#92544W; 1.00; FY24: 36,936; FY25: 73,872) (1) PERM SECRETARY II SR14H (#92545W; 1.00; FY24: 27,234; FY25: 54,468) (1) PERM OFFICE ASSISTANT III SR08H (#92546W; 1.00; FY24: 21,948; FY25: 43,896) (1) PERM DEPUTY SHERIFF II (FIREARMS) SR18H (#92547W; 1.00; FY24: 36,936; FY25: 73,872) (1) PERM DEPUTY SHERIFF II SR18H (#92549W; 1.00; FY24: 36,936; FY25: 73,872) OVERTIME AND HOLIDAY PAY (FY24: 25,793; FY25: 51,587) MEALS (FY24: 780; FY25: 1,560) STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880) UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440) OTHER CURRENT EXPENSES (40,700) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916) UNIFORM, CLASS A (FY24: 3,438) UNIFORM, BDU (FY24: 1,668) PATCHES (FY24: 270) HAT, CAMPAIGN (FY24: 1,110) UNIFORM JACKET (FY24: 900) RAIN COAT (FY24: 900) TRAFFIC VEST (FY24: 300) BELT, SAM BROWN BASKETWEAVE (FY24: 288) HOLSTER FOR WEAPON (FY24: 780)	8.00		435,001 A	8.00		733,435 A

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FIRST AID POUCH (FY24: 150)						
	HANDCUFF POUCH (FY24: 180)						
	BATON POUCH (FY24: 210)						
	FLASHLIGHT POUCH (FY24: 270)						
	AMMUNITION MAGAZINE POUCH (FY24: 180)						
	PORTABLE RADIO POUCH (FY24: 300)						
	BELT KEEPERS (FY24: 96)						
	BADGES (FY24: 936)						
	WHISTLE AND GLOVES (FY24: 180)						
	PEPPER SPRAY WITH HOLDER (FY24: 2,100)						
	PISTOL (FY24: 4,200)						
	BATON (FY24: 468)						
	HANDCUFF (FY24: 210)						
	FLASHLIGHT (FY24: 900)						
	MAGAZINE FOR WEAPON (FY24: 900)						
	VEST, BODY ARMOR (FY24: 9,000)						
	PORTABLE RADIO (FY24: 18,000)						
	6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	8.00		442,217 A	8.00		758,000 A
	BUDGET TOTALS	8.00	0.00	442,217 A	8.00	0.00	758,000 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

OBJECTIVE: 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,836	A			57,320	A
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Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR IV (#38664; 1.0A; FY24: 34,866A; FY25: 69,732A) (1) PERM INVESTIGATOR V (#5649; 1.0A; FY24: 42,516A; FY25: 85,032A) (1) PERM INVESTIGATOR V (#36426; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#37281; 1.0A; FY24: 42,438A; FY25: 84,876A) (1) PERM INVESTIGATOR V (#37282; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR V (#37909; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#42539; 1.0A; FY24: 47,826A; FY25: 95,652A) (1) PERM SECRETARY II (#47525; 1.0A; FY24: 27,054A; FY25: 54,108A) CALEA OPERATING FUNDS (FY24: 10,000A; FY25: 20,000A) INTERNAL AFFAIRS OPERATING FUNDS (FY24: 15,750A; FY25: 31,500A) 6-MONTH DELAY IN HIRE. SEE PSD900 SEQ. NO. 8-001.	14.00		522,766 A	14.00		1,045,532 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26H (#90902V; FY24: 13,944; FY25: 27,888) PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL V SR24H (#90903V; #90904V; FY24: 12,876 EACH; FY25: 25,752 EACH) 6-MONTH DELAY IN HIRE. SEE PSD900 SEQ. NO. 40-001. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26H (#90902V; FY24: 13,944; FY25: 27,888) PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL V SR24H (#90903V; #90904V; FY24: 12,876 EACH; FY25: 25,752 EACH) 6-MONTH DELAY IN HIRE.			39,696	A			79,392	A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF LAW ENFORCEMENT (#92491W; 1.00; FY24: 87,528; FY25: 175,056) (1) PERM PRIVATE SECRETARY III SR24I (#92493W; 1.00; FY24: 41,976; FY25: 83,952) (1) PERM DEPUTY DIRECTOR E (#92497W; 1.00; FY24: 80,514; FY25: 161,028) (1) PERM PRIVATE SECRETARY II SR22H (#92498W; 1.00; FY24: 37,290; FY25: 74,580) (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92499W; 1.00; FY24: 59,000; FY25: 118,000) (1) PERM PUBLIC INFORMATION OFFICER SR24H (#92500W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM DEPUTY DIRECTOR A (#92492W; 1.00; FY24: 80,514; FY25: 161,028) (1) PERM PRIVATE SECRETARY II SR22H (#92494W; 1.00; FY24: 37,290; FY25: 74,580) (1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#92495W; 1.00; FY24: 64,500; FY25: 129,000) (1) PERM SECRETARY II SR14H (#92540W; 1.00; FY24: 27,234; FY25: 54,468) (1) PERM FISCAL OFFICER I SR26I (#92501W; 1.00; FY24: 45,102; FY25: 90,204) (1) PERM ACCOUNTANT IV SR22H (#92502W; 1.00; FY24: 34,272; FY25: 68,544) (1) PERM PRE-AUDIT CLERK II SR13H (#92503W; 1.00; FY24: 25,032; FY25: 50,064) (1) PERM ACCOUNTANT III SR20H (#92504W; 1.00; FY24: 32,958; FY25: 65,916) (1) PERM ACCOUNTANT III SR20H (#92505W; 1.00; FY24: 32,958; FY25: 65,916) (1) PERM ACCOUNTANT III SR20H (#92506W; 1.00; FY24: 32,958; FY25: 65,916)	50.00		8,391,165 A	50.00		7,725,220 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM MANAGEMENT ANALYST V SR24H (#92507W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM PROGRAM BUDGET ANALYST V SR24H (#92508W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM IT BAND C SR28I (#92509W; 1.00; FY24: 50,730; FY25: 101,460)						
	(1) PERM IT BAND C SR26H (#92510W; 1.00; FY24: 43,356; FY25: 86,712)						
	(1) PERM IT BAND B SR24H (#92511W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM IT BAND A SR20H (#92512W; 1.00; FY24: 32,958; FY25: 65,916)						
	(1) PERM IT BAND B SR24H (#92513W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM IT BAND A SR20H (#92514W; 1.00; FY24: 32,958; FY25: 65,916)						
	(1) PERM IT BAND B SR24H (#92515W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM IT BAND A SR20H (#92516W; 1.00; FY24: 32,958; FY25: 65,916)						
	(1) PERM SECRETARY I SR12H (#92517W; 1.00; FY24: 25,194; FY25: 50,388)						
	(1) PERM OFFICE ASSISTANT IV SR10H (#92518W; 1.00; FY24: 23,304; FY25: 46,608)						
	(1) PERM OFFICE ASSISTANT III SR08H (#92519W; 1.00; FY24: 21,948; FY25: 43,896)						
	(1) PERM OFFICE ASSISTANT III SR08H (#92520W; 1.00; FY24: 21,948; FY25: 43,896)						
	(1) PERM DEPARTMENTAL HUMAN RESOURCES OFFICER I EM03 (#92496W; 1.00; FY24: 60,500; FY25: 121,000)						
	(1) PERM HUMAN RESOURCES SPECIALIST VI SR26H (#92522W; 1.00; FY24: 43,356; FY25: 86,712)						
	(1) PERM HUMAN RESOURCES SPECIALIST V SR24H (#92523W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM HUMAN RESOURCES TECHNICIAN VI SR15H (#92524W; 1.00; FY24: 28,338; FY25: 56,676)						
	(1) PERM HUMAN RESOURCES TECHNICIAN VI SR15H (#92525W; 1.00; FY24: 28,338; FY25: 56,676)						
	(1) PERM HUMAN RESOURCES SPECIALIST VI SR26H						

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(#92526W; 1.00; FY24: 43,356; FY25: 86,712)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV SR11H (#92527W; 1.00; FY24: 24,228; FY25: 48,456)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV SR11H (#92528W; 1.00; FY24: 24,228; FY25: 48,456)						
	(1) PERM HUMAN RESOURCE SPECIALIST IV SR22H (#92529W; 1.00; FY24: 35,640; FY25: 71,280)						
	(1) PERM PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24H (#92530W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24H (#92531W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM PLANNER V SR24H (#92532W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92533W; 1.00; FY24: 57,975; FY25: 115,950)						
	(1) PERM PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24H (#92534W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24H (#92535W; 1.00; FY24: 40,092; FY25: 80,184)						
	(1) PERM PROCUREMENT AND CONTRACTS SUPP SPCLT VI SR26H (#92538W; 1.00; FY24: 41,688; FY25: 83,376)						
	(1) PERM PROCUREMENT AND CONTRACTS SUPP SPCLT IV SR22H (#92539W; 1.00; FY24: 34,272; FY25: 68,544)						
	(1) PERM SECRETARY II SR14H (#92536W; 1.00; FY24: 27,234; FY25: 54,468)						
	(1) PERM CIVIL RIGHTS SPECIALIST V SR24H (#92537W; 1.00; FY24: 43,356; FY25: 86,712)						
	(1) PERM GENERAL PROFESSIONAL IV SR22H (#92548W; 1.00; FY24: 37,290; FY25: 74,580)						
	SUPPORT OFFICE ALLOTMENT (FY24: 3,289,553; FY25: 2,173,270)						
	LEASE RENT FOR OFFICE SPACE FOR 112 LAW STAFF (1,180,800)						
	24 HOUR SECURITY GUARD SERVICES (238,184)						
	DIRECTOR, DEP A, & DEP E OTHER CURRENT EXPENSES (102,200)						
	(115) COMPUTER (FY24: 2,500 EACH)						
	DEPARTMENT'S NETWORK SYSTEM (FY24: 350,000)						
	EQUIPMENT FOR OFFICES (FY24: 927,545)						

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-MONTH DELAY IN HIRE.							
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LAW ENFORCEMENT IT SOFTWARE PROJECT (1) DETAIL OF GOVERNOR'S REQUEST: LAW ENFORCEMENT IT SOFTWARE PROJECT (FY24: 30,000,000; FY25: 15,000,000). \$15,000,000 NON-RECURRING.			1	A	1	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAILS OF HOUSE ADJUSTMENT: PERSONAL SERVICES (FY24: 2,015,383)			2,015,383	A		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LAW selected

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
	TOTAL BUDGET CHANGES	64.00		10,985,847 A	64.00		8,907,465 A
	BUDGET TOTALS	64.00	0.00	10,985,847 A	64.00	0.00	8,907,465 A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,180 A			17,275 A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).	2.00	3.50	320,170 A	2.00	3.50	640,339 A
	***** DETAIL OF EXECUTIVE BUDGET PREP:	3.00	4.00	243,857 N	3.00	4.00	487,714 N
	(1) PERM CD PROGRAMS OFFICER (#118366; 1.0A; FY24: 37,980A; FY25: 75,960A)						
	(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; 1.0A; FY24: 47,501A; FY25: 95,004A)						
	(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.0N; FY24: 37,500N; FY25: 75,000N)						
	(1) PERM PLANNER V (#122181; 1.0N; FY24: 40,000N; FY25: 80,000N)						
	(1) PERM INVESTIGATOR V (#122182; 1.0N; FY24: 40,000N; FY25: 80,000N)						
	(1) TEMP PGM SPECIALIST - GRANT MGMT (#110630; 1.0A; FY24: 26,874A; FY25: 53,748A)						
	(1) TEMP SWIC COORDINATOR (#120269; 1.0A; FY24: 51,636A; FY25: 103,272A)						
	(1) TEMP FUSION CENTER DIRECTOR (#110149; 1.0A; FY24: 52,489A; FY25: 104,978A)						
	(1) TEMP PLANNER IV (#123073; 0.5A)						
	(1) TEMP OFFICE ASSISTANT III (#112782; 1.0N; FY24: 19,398N; FY25: 38,796N)						
	(1) TEMP CD GRANTS COORDINATOR (#118367; 1.0N; FY24: 28,943N; FY25: 57,886N)						
	(1) TEMP SECURITY SPECIALIST (#122949; 1.0N; FY24: 42,516N; FY25: 85,032N)						
	(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.0N; FY24: 35,500N; FY25: 71,000N)						
	(1) TEMP PROGRAM MANAGER (#122941; 1.0P; FY24: 42,210P; FY25: 84,420P)						
	MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: 520A; FY25: 1,045A)						
	COBWEBBS SUBSCRIPTION (FY24: 47,500A; FY25: 95,000A)						
	ALERTMEDIA (FY24: 3,990A; FY25: 7,980A)						
	NCIC - HCJDC (FY24: 500A; FY25: 1,000A)						
	CLEAR (FY24: 12,350A; FY25: 24,700A)						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
	NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: 1,000A; FY25: 2,000A)							
	MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: 1,359A; FY25: 2,717A)							
	ATT / VERIZON BILLS (FY24: 2,610A; FY25: 5,220A)							
	MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: 1,359A; FY25: 2,717A)							
	HDT VOIP PHONE SERVICES X 11 USERS (FY24: 1,200A; FY25: 2,400A)							
	SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: 510A; FY25: 1,020A)							
	SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: 93A; FY25: 186A)							
	2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: 173A; FY25: 345A)							
	911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: 71A; FY25: 142A)							
	MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: 87A; FY25: 174A)							
	REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: 1,350A; FY25: 2,700A)							
	MOTOR VEHICLE GAS/OIL (FY24: 100A; FY25: 200A)							
	OFFICE SUPPLIES (FY24: 9,241A; FY25: 18,481A)							
	COPY MACHINE COSTS (FY24: 1,377A; FY25: 2,753A)							
	POSTAGE (FY24: 510A; FY25: 1,020A)							
	COMPUTER LINE CHARGE (FY24: 510A; FY25: 1,020A)							
	CELLULAR TELEPHONE CHARGE (FY24: 2,610A; FY25: 5,220A)							
	TRANSPORTATION INTRA-STATE (FY24: 2,050A; FY25: 4,099A)							
	SUBSISTENCE ALLOW INTRA-STATE (FY24: 672A; FY25: 1,343A)							
	TRANSPORTATION OUT OF STATE (FY24: 3,290A; FY25: 6,580A)							
	SUBSISTENCE ALLOW OUT OF STATE (FY24: 3,634A; FY25: 7,268A)							
	CAR MILEAGE (FY24: 1,774A; FY25: 3,547A)							
	TRANSPORTATION INTRA-STATE (FY24: 3,250A; FY25: 6,500A)							
	6-MONTH DELAY IN HIRE.							
	SEE DEF110 SEQ. NO. 8-001.							
			1.00	42,210	P	1.00	84,420	P

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR VI SR26H (#92556W; 1.00; FY24: 43,356; FY25: 86,712) (1) PERM INVESTIGATOR V SR24H (#92557W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92558W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92559W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92560W; 1.00; FY24: 40,092; FY25: 80,184) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,400) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 14,930) CAR MILEAGE (FY24: 1,800; FY25: 3,000) TRANSPORTATION INTRA-STATE (FY24: 7,500; FY25: 12,500) TRANSPORTATION OUT OF STATE (FY24: 15,000; FY25: 25,000) OTHER CURRENT EXPENSES (FY24: 17,700; FY25: 35,400) PORTABLE RADIO (FY24: 36,000) BODY ARMOR VEST (FY24: 6,000) HOLSTER (FY24: 300) HANDCUFF (FY24: 300) FIREARM (FY24: 6,000) 6-MONTH DELAY IN HIRE.	5.00		304,722	A		5.00		500,678	A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CYBER COORDINATOR, BU35, EM05 (1) OTHER OPERATING SUPPLIES DETAIL OF GOVERNOR'S REQUEST: (1) PERM CYBER COORDINATOR, BU35, EM05 (1.0; FY24: 77,500; FY25: 155,000) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) 6-MONTH DELAY IN HIRE.			1	A	1	A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM STATE MATCH FUND & FEDERAL FUND CEILING INCREASE (1) DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM STATE MATCH FUND & FEDERAL FUND CEILING INCREASE (FY24: 5,603,750; FY25: 4,802,857)			1	U	1	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LAW selected

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00	3.50	630,073 A	7.00	3.50	1,158,293 A
		3.00	4.00	243,857 N	3.00	4.00	487,714 N
				1 U			1 U
			1.00	42,210 P		1.00	84,420 P
	BUDGET TOTALS	7.00	3.50	630,073 A	7.00	3.50	1,158,293 A
		3.00	4.00	243,857 N	3.00	4.00	487,714 N
		0.00	0.00	1 U	0.00	0.00	1 U
		0.00	1.00	42,210 P	0.00	1.00	84,420 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LAW selected

Department: LAW

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES	410.00	9.50	27,470,918 A	410.00	9.50	40,856,553 A
	0.00		8,470 B	0.00		25,966 B
	3.00	4.00	543,857 N	3.00	4.00	1,087,714 N
	103.00	5.00	7,108,065 U	103.00	5.00	14,616,607 U
	8.00		497,320 W	8.00		1,004,068 W
	0.00	1.00	742,210 P	0.00	1.00	1,484,420 P
TOTAL DEPARTMENT BUDGET CHANGES	524.00	19.50	36,370,840	524.00	19.50	59,075,328
DEPARTMENT TOTAL BUDGET	410.00	9.50	27,470,918 A	410.00	9.50	40,856,553 A
	0.00	0.00	8,470 B	0.00	0.00	25,966 B
	3.00	4.00	543,857 N	3.00	4.00	1,087,714 N
	103.00	5.00	7,108,065 U	103.00	5.00	14,616,607 U
	8.00	0.00	497,320 W	8.00	0.00	1,004,068 W
	0.00	1.00	742,210 P	0.00	1.00	1,484,420 P
TOTAL DEPARTMENT BUDGET	524.00	19.50	36,370,840	524.00	19.50	59,075,328

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LAW selected

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL APPROPRIATIONS	0.00	0.00		0.00	0.00	
TOTAL CHANGES	410.00	9.50	27,470,918	410.00	9.50	40,856,553
	0.00		8,470	0.00		25,966
	3.00	4.00	543,857	3.00	4.00	1,087,714
	103.00	5.00	7,108,065	103.00	5.00	14,616,607
	8.00		497,320	8.00		1,004,068
	0.00	1.00	742,210	0.00	1.00	1,484,420
GRAND TOTAL CHANGES	524.00	19.50	36,370,840	524.00	19.50	59,075,328
GRAND TOTAL BUDGET	410.00	9.50	27,470,918	410.00	9.50	40,856,553
	0.00	0.00	8,470	0.00	0.00	25,966
	3.00	4.00	543,857	3.00	4.00	1,087,714
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	103.00	5.00	7,108,065	103.00	5.00	14,616,607
	8.00	0.00	497,320	8.00	0.00	1,004,068
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	1.00	742,210	0.00	1.00	1,484,420
GRAND TOTAL BUDGET	524.00	19.50	36,370,840	524.00	19.50	59,075,328

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LBR selected

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.10	0.00	6,064,333 A	9.10	0.00	6,064,333 A
		0.00	0.00	5,364,646 B	0.00	0.00	5,364,646 B
		71.20	34.00	16,438,180 N	71.20	34.00	16,438,180 N
		0.00	0.00	2,891,173 U	0.00	0.00	2,891,173 U
		0.70	0.00	4,850,000 P	0.70	0.00	4,850,000 P
	BASE APPROPRIATIONS	81.00	34.00	35,608,332	81.00	34.00	35,608,332

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE
 DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND
 TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND
 INDUSTRIES.

6-001 EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LBR111/PB). (FY24: -21,000A/FY25: -21,000A)	(21,000) A	(21,000) A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LBR selected

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** HOUSE CONCURS.			(888,180) N			(888,180) N
	DETAIL OF GOVERNOR'S REQUEST: SUMMER YOUTH EMPLOYMENT (-888,180N) REGISTERED APPRENTICESHIP (-2,000,000P) TRADE ADJ ASSISTANCE TRAINING (-1,200,000P) SERVICES ON A FEE BASIS (-1,050,000P)			(4,250,000) P			(4,250,000) P
	TOTAL BUDGET CHANGES			(21,000) A (888,180) N			(21,000) A (888,180) N
				(4,250,000) P			(4,250,000) P
	BUDGET TOTALS	9.10 0.00 71.20 0.00 0.70	0.00 0.00 34.00 0.00 0.00	6,043,333 A 5,364,646 B 15,550,000 N 2,891,173 U 600,000 P	9.10 0.00 71.20 0.00 0.70	0.00 0.00 34.00 0.00 0.00	6,043,333 A 5,364,646 B 15,550,000 N 2,891,173 U 600,000 P

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.30	0.50	1,265,318 A	17.30	0.50	1,265,318 A
		19.00	0.00	2,693,221 W	19.00	0.00	2,693,221 W
		19.70	0.00	3,525,000 P	19.70	0.00	3,525,000 P
	BASE APPROPRIATIONS	56.00	0.50	7,483,539	56.00	0.50	7,483,539

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			78,629 A			127,886 A
				575 W			942 W

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-1,125,000)			(1,125,000) P			(1,125,000) P
	TOTAL BUDGET CHANGES			78,629 A			127,886 A
				575 W (1,125,000) P			942 W (1,125,000) P
	BUDGET TOTALS	17.30 19.00 19.70	0.50 0.00 0.00	1,343,947 A 2,693,796 W 2,400,000 P	17.30 19.00 19.70	0.50 0.00 0.00	1,393,204 A 2,694,163 W 2,400,000 P

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	0.00	1,199,989	A	19.00	0.00	1,199,989	A
	BASE APPROPRIATIONS	19.00	0.00	1,199,989		19.00	0.00	1,199,989	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			79,905	A			123,880	A
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Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93152L; 16,332)			16,332 A			16,332 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM LABOR LAW ENFORCEMENT SPEC IV, SR22 (#45620; 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LABOR LAW ENFORCEMENT SPEC IV, SR22 (#45620; 31,002)			1 A			1 A
	TOTAL BUDGET CHANGES			96,238 A			140,213 A
	BUDGET TOTALS	19.00	0.00	1,296,227 A	19.00	0.00	1,340,202 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,687,784 A	22.50	0.00	1,687,784 A
		0.50	5.00	560,000 P	0.50	5.00	560,000 P
	BASE APPROPRIATIONS	23.00	5.00	2,247,784	23.00	5.00	2,247,784

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			96,720 A			155,849 A
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Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COURT REPORTERS (-130,000) LITIGATION (-80,000)			(210,000) P			(210,000) P
	TOTAL BUDGET CHANGES			96,720 A			155,849 A
				(210,000) P			(210,000) P
	BUDGET TOTALS	22.50	0.00	1,784,504 A	22.50	0.00	1,843,633 A
		0.50	5.00	350,000 P	0.50	5.00	350,000 P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	969,264 A	3.00	6.00	969,264 A
	BASE APPROPRIATIONS	3.00	6.00	969,264	3.00	6.00	969,264

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,438 A			48,823 A
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Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HEARINGS OFFICER (#121101; 1) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY, SRNA DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HEARINGS OFFICER (#121101; 12,500) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY, SRNA (#122710; 12,500)			1 A			1 A
	TOTAL BUDGET CHANGES			29,439 A			48,824 A
	BUDGET TOTALS	3.00	6.00	998,703 A	3.00	6.00	1,018,088 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,173,756 B	0.00	0.00	2,173,756 B
		192.50	0.00	22,710,272 N	192.50	0.00	22,710,272 N
		0.00	0.00	679,000,000 T	0.00	0.00	679,000,000 T
	BASE APPROPRIATIONS	192.50	0.00	703,884,028	192.50	0.00	703,884,028

- 1

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

60-001 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE
 PROGRAM (LBR171/LC).

 HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 UNEMPLOYMENT INSURANCE CEILING (-321,000,000)

DETAIL OF GOVERNOR'S REQUEST:
 FROM UNEMPLOYMENT INSURANCE TRUST FUND:
 UNEMPLOYMENT INSURANCE CEILING (FY24: -287,500,000T;
 FY25: -337,600,000T)

(321,000,000) T

(321,000,000) T

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS.			(6,710,272)	N	(6,710,272)	N
	DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-6,710,272)						
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: 7100 - SERVICES ON A FEE (FY24: 1)						
	DETAIL OF GOVERNOR'S REQUEST: 7100 - SERVICES ON A FEE (FY24: 36,000,000)						

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7200 - LOST WAGES ASSISTANCE (FY24: 1) DETAIL OF GOVERNOR'S REQUEST: 7200 - LOST WAGES ASSISTANCE (FY24: 5,000,000)			1 A			1 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF HOUSE ADJUSTMENT: UNEMPLOYMENT INSURANCE MODERNIZATION (FY24: 36,000,000) (4) PERM UI SPECIALIST V, BU13, SR24 (1.00 EACH; 150,012 EACH) (3) PERM UI SPECIALIST IV, BU13, SR22 (1.00 EACH; 133,383 EACH) (1) PERM UI ASSISTANT V, BU03, SR13 (1.00; 98,049)	8.00		37,098,246 A	8.00		1,098,246 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LBR selected

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	8.00		37,098,248 A (6,710,272) N	8.00		1,098,248 A (6,710,272) N
				(321,000,000) T			(321,000,000) T
	BUDGET TOTALS	8.00	0.00	37,098,248 A	8.00	0.00	1,098,248 A
		0.00	0.00	2,173,756 B	0.00	0.00	2,173,756 B
		192.50	0.00	16,000,000 N	192.50	0.00	16,000,000 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,335,408 A	76.00	0.00	5,335,408 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
	BASE APPROPRIATIONS	87.00	5.00	29,386,373	87.00	5.00	29,386,373

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			322,153 A			523,929 A
				65,027 T			99,550 T

TOTAL BUDGET CHANGES 322,153 A 523,929 A

65,027 T 99,550 T

BUDGET TOTALS 76.00 0.00 5,657,561 A 76.00 0.00 5,859,337 A
 11.00 5.00 24,115,992 T 11.00 5.00 24,150,515 T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00	0.00	1,055,593	A	11.00	0.00	1,055,593	A
	BASE APPROPRIATIONS	11.00	0.00	1,055,593		11.00	0.00	1,055,593	
- 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).								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			26,580	A			43,817	A
	TOTAL BUDGET CHANGES			26,580	A			43,817	A
	BUDGET TOTALS	11.00	0.00	1,082,173	A	11.00	0.00	1,099,410	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department LBR selected

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.83	0.46	1,667,498	A	16.83	0.46	1,667,498	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	2.00	5,154,439		49.00	2.00	5,154,439	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			237,496	A			363,511	A
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Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR, SRNA (#94921L; 1) (1) PERM PROGRAM SPECIALIST, SR24 (1) PERM SECRETARY, SR16 ACTUARIAL STUDY OF RETIREMENT SAVINGS PROGRAM COMPUTER SOFTWARE/LICENSES TRAVEL DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR, SRNA (#94921L; 1.0; FY24: 100,000; FY25: 105,000) (1) PERM PROGRAM SPECIALIST, SR24 (#94922L; 1.0; FY24: 76,788; FY25: 79,872) (1) PERM SECRETARY, SR16 (#94923L; 1.0; FY24: 54,984; FY25: 57,192) ACTUARIAL STUDY OF RETIREMENT SAVINGS PROGRAM (FY24: 1,000,000) COMPUTER SOFTWARE/LICENSES (2,000) TRAVEL (15,000)			1 A			1 A
TOTAL BUDGET CHANGES				237,497 A			363,512 A
BUDGET TOTALS		16.83	0.46	1,904,995 A	16.83	0.46	2,031,010 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	1.54	3,286,941 P	32.17	1.54	3,286,941 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	5.00	51,039,411 A	10.00	5.00	51,039,411 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		0.00	4.00	6,152,774 N	0.00	4.00	6,152,774 N
	BASE APPROPRIATIONS	10.00	9.00	57,197,185	10.00	9.00	57,197,185

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			31,657 A			52,357 A
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Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 TO 4187-001 (LBR903/NA). (FY24: -48,669,745A/FY25: -48,669,745A)			(48,669,745) A			(48,669,745) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCS ELECTRONICS & FURNITURE (FY24: -20,000A; FY25: - 20,000A)			(20,000) A			(20,000) A

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** HOUSE CONCURS.			364,226 N			364,226 N
	DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (162,000) REFUGEE CASH & MEDICAL ASSISTANCE PROGRAM (16,000) COMMODITY ASSISTANCE PROGRAM (117,226) WEATHERIZATION ASSISTANCE PROGRAM (69,000)						

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124284; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124285; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124286; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM ADMINISTRATOR SRNA (35,000) PERSONAL SERVICES FOR (1) PERM FISCAL CLERK SRNA (22,500) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124284; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124285; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124286; 25,000) PERSONAL SERVICES			132,500	A		132,500	A

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRC PROGRAM SPECIALIST (#94903L; 1.00; 65,000) IMMIGRANT RESOURCE CENTER (935,000)	1.00		1,000,000 A	1.00		1,000,000 A
	TOTAL BUDGET CHANGES	1.00		(47,525,588) A 364,226 N	1.00		(47,504,888) A 364,226 N
	BUDGET TOTALS	11.00	5.00	3,513,823 A	11.00	5.00	3,534,523 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		0.00	4.00	6,517,000 N	0.00	4.00	6,517,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LBR selected

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	184.73	11.96	70,284,598	184.73	11.96	70,284,598
	0.00	0.00	7,743,402	0.00	0.00	7,743,402
	263.70	38.00	45,301,226	263.70	38.00	45,301,226
	11.00	5.00	703,050,965	11.00	5.00	703,050,965
	0.00	0.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,221	19.00	0.00	2,693,221
	53.07	6.54	12,221,941	53.07	6.54	12,221,941
TOTAL DEPARTMENT APPROPRIATIONS	531.50	61.50	844,186,526	531.50	61.50	844,186,526
DEPARTMENT BUDGET CHANGES	9.00		(9,561,084)	9.00		(45,023,610)
			(7,234,226)			(7,234,226)
			(320,934,973)			(320,900,450)
			575			942
			(5,585,000)			(5,585,000)
TOTAL DEPARTMENT BUDGET CHANGES	9.00	0.00	(343,314,708)	9.00	0.00	(378,742,344)
DEPARTMENT TOTAL BUDGET	193.73	11.96	60,723,514	193.73	11.96	25,260,988
	0.00	0.00	7,743,402	0.00	0.00	7,743,402
	263.70	38.00	38,067,000	263.70	38.00	38,067,000
	11.00	5.00	382,115,992	11.00	5.00	382,150,515
	0.00	0.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,796	19.00	0.00	2,694,163
	53.07	6.54	6,636,941	53.07	6.54	6,636,941
TOTAL DEPARTMENT BUDGET	540.50	61.50	500,871,818	540.50	61.50	465,444,182

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LBR selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	184.73	11.96	70,284,598	A	184.73	11.96	70,284,598	A
	0.00	0.00	7,743,402	B	0.00	0.00	7,743,402	B
	263.70	38.00	45,301,226	N	263.70	38.00	45,301,226	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	11.00	5.00	703,050,965	T	11.00	5.00	703,050,965	T
	0.00	0.00	2,891,173	U	0.00	0.00	2,891,173	U
	19.00	0.00	2,693,221	W	19.00	0.00	2,693,221	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	53.07	6.54	12,221,941	P	53.07	6.54	12,221,941	P
GRAND TOTAL APPROPRIATIONS	531.50	61.50	844,186,526		531.50	61.50	844,186,526	
TOTAL CHANGES	9.00		(9,561,084)	A	9.00		(45,023,610)	A
				B				B
			(7,234,226)	N			(7,234,226)	N
				R				R
				S				S
			(320,934,973)	T			(320,900,450)	T
				U				U
			575	W			942	W
				X				X
				V				V
			(5,585,000)	P			(5,585,000)	P
GRAND TOTAL CHANGES	9.00	0.00	(343,314,708)		9.00	0.00	(378,742,344)	
GRAND TOTAL BUDGET	193.73	11.96	60,723,514	A	193.73	11.96	25,260,988	A
	0.00	0.00	7,743,402	B	0.00	0.00	7,743,402	B
	263.70	38.00	38,067,000	N	263.70	38.00	38,067,000	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	11.00	5.00	382,115,992	T	11.00	5.00	382,150,515	T
	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
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	53.07	6.54	6,636,941	P	53.07	6.54	6,636,941	P
GRAND TOTAL BUDGET	540.50	61.50	500,871,818		540.50	61.50	465,444,182	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	170,264 A	0.00	1.00	170,264 A
		64.00	0.00	29,033,255 B	64.00	0.00	29,033,255 B
	BASE APPROPRIATIONS	64.00	1.00	29,203,519	64.00	1.00	29,203,519

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department LNR selected

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				
				4,713 A	7,307 A
				424,835 B	675,661 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** HOUSE DOES NOT CONCUR.	(2.00)		(7,455,316) B	(2.00)		(7,463,801) B
	BREAKOUT AS FOLLOWS: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; - 1.00; -72,624) (1) PERM PROGRAM SPECIALIST V (#118345; -1.00; -72,528) FRINGE BENEFITS (FY24: -32,442; FY25: -40,927) GRANT-IN-AID (-7,267,722) UNIVERSITY OF HAWAII DUES AND SUBSCRIPTIONS (-10,000)						
	FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; - 1.00; -72,624) (1) PERM PROGRAM SPECIALIST V (#118345; -1.00; -72,528) FRINGE BENEFITS (FY24: -32,442; FY25: -40,927) GRANT-IN-AID (-7,798,024) UNIVERSITY OF HAWAII (-30,000) DUES AND SUBSCRIPTIONS (-10,000)						
	SEE LNR102 SEQ. NO. 30-001.						

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS. FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,619)			86,619 B			86,619 B
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANNER V SR24 (#94001C; 1) FRINGE BENEFITS DESKTOP COMPUTER CONFERENCING MONITOR IPHONE SE FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#94001C; 1.00; FY24: 34,278; FY25: 71,016) FRINGE BENEFITS (FY24: 21,938; FY25: 45,450) DESKTOP COMPUTER (FY24: 1,500) CONFERENCING MONITOR (FY24: 500) IPHONE SE (FY24: 500)			1 A			1 A

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (10) PERM PROGRAM SPECIALIST IV, SR22 (1) (1) PERM OFFICE ASSISTANT IV, SR10 DESKTOP COMPUTER CONFERENCING MONITOR IPHONE SE LAPTOP COMPUTER DETAIL OF GOVERNOR'S REQUEST: (10) PERM PROGRAM SPECIALIST IV, SR22 (1.0 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) (1) PERM OFFICE ASSISTANT IV, SR10 (1.0; FY24: 19,164; FY25: 40,248) DESKTOP COMPUTER (FY24: 16,500) CONFERENCING MONITOR (FY24: 5,500) IPHONE SE (FY24: 5,500) LAPTOP COMPUTER (FY24: 16,500)			1 A			1 A
TOTAL BUDGET CHANGES		(2.00)		4,715 A (6,943,862) B	(2.00)		7,309 A (6,701,521) B
BUDGET TOTALS		0.00	1.00	174,979 A	0.00	1.00	177,573 A
		62.00	0.00	22,089,393 B	62.00	0.00	22,331,734 B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
Structure #: 110307050000
Subject Committee: WAL WATER & LAND

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

- 1

OBJECTIVE: 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).

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
 Structure #: 110307050000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** HOUSE DOES NOT CONCUR.	2.00		7,455,316 B	2.00		7,463,801 B
	BREAKOUT AS FOLLOWS: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; 1.00; 72,624) (1) PERM PROGRAM SPECIALIST V (#118345; 1.00; 72,528) FRINGE BENEFITS (FY24: 32,442; FY25: 40,927) GRANT-IN-AID (7,267,722) UNIVERSITY OF HAWAII DUES AND SUBSCRIPTIONS (10,000)						
	FROM LAND CONSERVATION SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; 1.00; 72,624) (1) PERM PROGRAM SPECIALIST V (#118345; 1.00; 72,528) FRINGE BENEFITS (FY24: 32,442; FY25: 40,927) GRANT-IN-AID (7,798,024) UNIVERSITY OF HAWAII (30,000) DUES AND SUBSCRIPTIONS (10,000)						
	SEE LNR101 SEQ. NO. 30-001.						

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
 Structure #: 110307050000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** HOUSE CONCURS. FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: LAND ACQUISITION AND ADMINISTRATION (1,500,000)			1,500,000 B			1,500,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** HOUSE CONCURS. FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,107)			3,107 B			3,107 B
TOTAL BUDGET CHANGES		2.00		8,958,423 B	2.00		8,966,908 B
BUDGET TOTALS		2.00	0.00	8,958,423 B	2.00	0.00	8,966,908 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	3.00	7,712,956 B	57.00	3.00	7,712,956 B
	BASE APPROPRIATIONS	57.00	3.00	7,712,956	57.00	3.00	7,712,956

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

296,677 B

471,837 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR111/BA). (FY24: -750,000B/FY25: -750,000B)			(750,000) B			(750,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** HOUSE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION PROJECT (750,000) \$750,000 NON-RECURRING.			750,000 B			750,000 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** HOUSE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (33,799)			33,799 B			33,799 B

TOTAL BUDGET CHANGES

330,476 B

505,636 B

BUDGET TOTALS

57.00 3.00 8,043,432 B

57.00 3.00 8,218,592 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,918,651 A	24.00	0.00	2,918,651 A
		4.00	0.00	820,764 B	4.00	0.00	820,764 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	28.00	0.00	3,938,894	28.00	0.00	3,938,894

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			158,091 A			245,104 A
				29,949 B			47,630 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			158,091 A 29,949 B			245,104 A 47,630 B
	BUDGET TOTALS	24.00 4.00 0.00	0.00 0.00 0.00	3,076,742 A 850,713 B 199,479 T	24.00 4.00 0.00	0.00 0.00 0.00	3,163,755 A 868,394 B 199,479 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department LNR selected

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,327,059 A	11.00	0.00	1,327,059 A
		3.00	0.00	440,540 B	3.00	0.00	440,540 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		1.00	1.00	267,474 P	1.00	1.00	267,474 P
	BASE APPROPRIATIONS	15.00	1.00	2,455,073	15.00	1.00	2,455,073

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

4-001	EXECUTIVE BUDGET PREP:			58,167 A			90,182 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			9,820 B			15,618 B

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).	(11.00)		(1,385,226) A	(11.00)		(1,417,241) A
	***** HOUSE CONCURS.	(3.00)		(450,360) B (420,000) N	(3.00)		(456,158) B (420,000) N
	FROM FISHERIES MANAGEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#50978; -1.00A; -72,528A) (1) PERM FISHERY TECHNICIAN IV (#10886; -1.00A; -44,724A) (1) PERM AQUATIC BIOLOGIST IV (#10904; -1.00A; -78,420A) (1) PERM AQUATIC BIOLOGIST IV (#10905; -1.00A; -69,732A) (1) PERM PROGRAM MANAGER (#120857; -1.00A; -93,252A) (1) PERM RESEARCH STATISTICIAN III (#123145; -1.00A; - 48,948A) (1) PERM AQUATIC BIOLOGIST VI (#12375; -1.00A; -95,436A) (1) PERM AQUATIC BIOLOGIST IV (#24057; -1.00A; -55,092A) (1) PERM FISHERY TECHNICIAN IV (#4658; -1.00A; -46,476A) (1) PERM AQUATIC BIOLOGIST VI (# 92202C ; -1.00A; -67,200A) (1) PERM RESEARCH STATISTICIAN IV (#7647; -1.00A; -78,420A) (1) PERM OFFICE ASSISTANT III (#117068; -1.00B; -32,976B) (1) PERM OFFICE ASSISTANT III (#122913; -1.00B; -26,700B) (1) PERM OFFICE ASSISTANT III (#117067; -0.50B; -17,670B) (1) PERM OFFICE ASSISTANT III (#117069; -0.50B; -17,670B) (1) PERM OFFICE ASSISTANT III (#117067; -0.50P; -17,670P) (1) PERM OFFICE ASSISTANT III (#117069; -0.50P; -17,670P) (1) TEMP FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642; -1.00P; -53,352P) OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (-10,000A) OVERTIME/DIFFERENTIAL (-5,000P) PAYROLL ADJUSTMENT (FY24: -148,744A/-24,088B/-6,127N; FY25: -180,759A/-29,886B/-6,127N) FRINGE BENEFITS (-59,651B/-35,618P) UNIVERSITY OF HAWAII (-39,980A) OP SUPPLIES - JANITORIAL SUPPLIES (-2,100A) OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER						

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	MATERIAL (-2,000A)						
	OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (-250A)						
	OP - DIESEL FUEL, GAS AND OIL - BOAT (-100A)						
	OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (-100A)						
	OP SUPPLIES - FOOD AND CARE OF ANIMALS (-100A)						
	OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (-100A)						
	R&M SUPPLIES - MAINTENANCE (-6,952A)						
	R&M SUPPLIES - BUILDING AND CONS MATERIAL (-3,100A)						
	R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (-100A)						
	R&M SUPPLIES - MOTOR VEHICLE (-2,600A)						
	R&M SUPPLIES - BOAT PART & SUP (-2,100A)						
	I/T SUPPLIES AND ELECTRONIC EQUIPMENT (-3,373A)						
	OTHER STATIONARY & OFFICE SUPPLIES (-1,800A)						
	DUES & SUBSCRIPTIONS (-400A)						
	BOOKS & PUBLICATIONS (-200A)						
	FREIGHT & DELIVERY CHARGES (-150A)						
	POSTAGE (-4,500A)						
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (-2,800A)						
	TELECOM CHARGES - INSTALL, REMOVAL, & RELOCATION (- 2,050A)						
	PRINTING & BINDING (-11,050A)						
	ADVERTISING (-250A)						
	MILEAGE REIMBURSEMENT (-18A)						
	EMPLOYEES - AIRFARE INCLUDING TRAVEL AWARD FEE (- 344A)						
	SUBSISTENCE, INTRA-STATE (-70A)						
	SUBSISTENCE, MEALS (-700A)						
	HIRE OF PASSENGER CARS, EMPLOYEES (-140A)						
	ELECTRICITY (-32,000A)						
	GAS (-413A)						
	WATER (-25,600A)						
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE (-2,300A)						
	RENTAL OF LAND & BUILDINGS (-2,614A)						
	RENTAL OF OFFICE EQUIPMENT (-1,400A)						
	RENTAL - COPY MACHINE (-1,000A)						
	RENTAL - OTHER - NON-EDP (-1,000A)						
	R&M - DRAINAGE AND IRRIGATION (-100A)						
	RENEWAL - SOFTWARE LICENSE & MAINT AGREE (-600A)						

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M - GROUND MAINTENANCE EQUIPMENT (-600A)						
	R&M - SAFETY AND MONITORING EQUIPMENT (-50A)						
	R&M - MOTOR VEHICLES (-1,100A)						
	OTHER REPAIRS AND MAINTENANCE (-50A)						
	SERVICES ON FEE BASIS (-10,000A)						
	OTHER CURRENT EXPENDITURES (-310,000A)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (-100,000B)						
	OFFICE FURNISHING & EQUIPMENT (-5,000B)						
	R&M - DATA PROCESS EQUIP (-5,000B)						
	I/T CONSULTANT SERVICES (-10,000B)						
	SERVICES ON FEE BASIS (-130,000B)						
	OTHER CURRENT EXPENDITURES (-1,605B)						
	SPECIAL FUND ASSESSMENT (-20,000B)						
	UNIVERSITY OF HAWAII (-320,568N)						
	OPERATING SUPPLIES (-500N)						
	OP SUPPLIES - SCIENTIFIC (-15,000N)						
	OP SUPPLIES - MOTOR VEHICLE FUEL & OIL (-100N)						
	OP SUPPLIES - FOOD & CARE OF ANIMALS (-15,000N)						
	OP SUPPLIES - SAFETY (-500N)						
	R&M SUPPLIES - MAINTENANCE (-3,000N)						
	R&M SUPPLIES - EQUIPMENT (-1,000N)						
	OFFICE SUPPLIES (-8,000N)						
	OTHER SUPPLIES (-1,000N)						
	FREIGHT & DELIVERY CHARGES (-500N)						
	POSTAGE (-5,000N)						
	TELEPHONE & TELEGRAPH (-500N)						
	TELECOMMUNICATION (-500N)						
	PRINTING & BINDING (-100N)						
	PARKING REIMBURSEMENT (-100N)						
	ELECTRICITY (-1,200N)						
	RENTAL - EQUIPMENT - NON-EDP (-5,000N)						
	RENTAL - COPY MACHINE (-100N)						
	R&M - OFF FURN & FIX - NON-EDP (-500N)						
	R&M - M&E - ROUTINE - NON-EDP (-100N)						
	SVC - EDP CONSULTANT (-30,000N)						
	OTHER CURRENT EXPENDITURES (-5,605N)						
	UNIVERSITY OF HAWAII (-84,556P)						
	OFFICE SUPPLIES (-2,500P)						
	R&M - M&E - ROUTINE - NON-EDP (-2,500P)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SVC - EDP CONSULTANT (-20,600P) SERVICES ON FEE BASIS (-10,000P) OTHER CURRENT EXPENDITURES (-18,008P)						
	SEE LNR401 SEQ. NO. 30-001. SEE LNR805 SEQ. NO. 30-001.						
		(1.00)	(1.00)	(267,474) P	(1.00)	(1.00)	(267,474) P
	TOTAL BUDGET CHANGES	(11.00)		(1,327,059) A	(11.00)		(1,327,059) A
		(3.00)		(440,540) B	(3.00)		(440,540) B
				(420,000) N			(420,000) N
		(1.00)	(1.00)	(267,474) P	(1.00)	(1.00)	(267,474) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	3,192,942 A	34.00	0.00	3,192,942 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	1,550,000 P	1.00	0.00	1,550,000 P
	BASE APPROPRIATIONS	35.00	0.00	7,198,417	35.00	0.00	7,198,417

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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.

4-001 EXECUTIVE BUDGET PREP: 98,199 A 152,248 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 13,050,000; FY25: - 400,000)			13,050,000 P			(400,000) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER V SR24 (#92309C; FY24: 37,488; FY25: 39,948) PERSONAL SERVICES FOR (1) PERM FORESTER III SR20 (#92313C; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#92310C, #92311C, #92312C; FY24: 29,022 EACH; FY25: 31,710 EACH)			155,322 A			167,862 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (1) SERVICES ON A FEE BASIS-OTHER THAN STATE AGENCIES RENTALS-HELICOPTER TRAVEL DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (105,000) SERVICES ON A FEE BASIS-OTHER THAN STATE AGENCIES (150,000) RENTALS-HELICOPTER (25,000) TRAVEL (9,000)			1 A			1 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAILS OF HOUSE ADJUSTMENT: FORESTRY-RESOURCE MANAGEMENT - OPERATING COSTS AND RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 82,885,640; FY25: 35,355,563)			82,885,640 A			35,355,563 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			83,139,162	A		35,675,674	A	
				13,050,000	P		(400,000)	P	
	BUDGET TOTALS	34.00	0.00	86,332,104	A	34.00	0.00	38,868,616	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

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.50	2,295,831 A	30.00	0.50	2,295,831 A
		0.00	1.00	288,320 B	0.00	1.00	288,320 B
		0.00	1.00	2,321,680 N	0.00	1.00	2,321,680 N
		1.00	4.50	2,310,000 P	1.00	4.50	2,310,000 P
	BASE APPROPRIATIONS	31.00	7.00	7,215,831	31.00	7.00	7,215,831

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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.

4-001	EXECUTIVE BUDGET PREP:			117,833 A			182,688 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,134 B			8,165 B

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR401/CA). (FY24: -68,927N/FY25: -68,927N)			(68,927) N			(68,927) N

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).	34.00		2,875,567 A	34.00		2,954,994 A
	***** HOUSE CONCURS.	3.00	0.25	759,740 B	3.00	0.25	766,881 B
			0.75	2,320,000 N		0.75	2,320,000 N
	FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#50978; 1.00A; 72,528A) (1) PERM FISHERY TECHNICIAN IV (#10886; 1.00A; 44,724A) (1) PERM AQUATIC BIOLOGIST IV (#10904; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#10905; 1.00A; 69,732A) (1) PERM PROGRAM MANAGER (#120857; 1.00A; 93,252A) (1) PERM RESEARCH STATISTICIAN III (#123145; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST VI (#12375; 1.00A; 95,436A) (1) PERM AQUATIC BIOLOGIST IV (#24057; 1.00A; 55,092A) (1) PERM FISHERY TECHNICIAN IV (#4658; 1.00A; 46,476A) (1) PERM AQUATIC BIOLOGIST VI (# 92202C ; 1.00A; 67,200A) (1) PERM RESEARCH STATISTICIAN IV (#7647; 1.00A; 78,420A) (1) PERM OFFICE ASSISTANT III (#117068; 1.00B; 32,976B) (1) PERM OFFICE ASSISTANT III (#122913; 1.00B; 26,700B) (1) PERM OFFICE ASSISTANT III (#117067; 0.50B; 17,670B) (1) PERM OFFICE ASSISTANT III (#117069; 0.50B; 17,670B) (1) PERM OFFICE ASSISTANT III (#117067; 0.50P; 17,670P) (1) PERM OFFICE ASSISTANT III (#117069; 0.50P; 17,670P) (1) TEMP FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642; 1.00P; 53,352P) (1) PERM OFFICE ASSISTANT IV (#101061; 1.00A; 38,220A) (1) PERM PROGRAM MANAGER (#122865; 1.00A; 92,100A) (1) PERM AQUATIC BIOLOGIST III (#122915; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST III (#122916; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST III (#122917; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST IV (#32235; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#32236; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#32237; 1.00A; 72,528A)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM AQUATIC BIOLOGIST IV (#32238; 1.00A; 57,324A)						
	(1) PERM OFFICE ASSISTANT IV (#39079; 1.00A; 36,732A)						
	(1) PERM OFFICE ASSISTANT IV (#39080; 1.00A; 32,664A)						
	(1) PERM OFFICE ASSISTANT IV (#39081; 1.00A; 36,732A)						
	(1) PERM EDUCATION SPECIALIST IV (#39763; 1.00A; 59,616A)						
	(1) PERM EDUCATION SPECIALIST IV (#39764; 1.00A; 59,616A)						
	(1) PERM EDUCATION SPECIALIST IV (#39765; 1.00A; 69,732A)						
	(1) PERM FISHERY TECHNICIAN IV (#50979; 1.00A; 50,304A)						
	(1) PERM AQUATIC BIOLOGIST IV (#8739; 1.00A; 52,956A)						
	(1) PERM FISHERY TECHNICIAN IV (# 92342C; 1.00A; 19,770A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92234C; 1.00A; 70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92235C; 1.00A; 70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92236C; 1.00A; 70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92237C; 1.00A; 70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92238C; 1.00A; 70,000A)						
	(1) TEMP FISHERY TECHNICIAN IV (#118250; 0.205B/0.705N; 11,181B/33,543N)						
	OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (10,000A)						
	OVERTIME/DIFFERENTIAL (5,000P)						
	PAYROLL ADJUSTMENT (FY24: 162,904A/47,268B/173,809N; FY25: 242,331A/54,409B/173,809N)						
	FRINGE BENEFITS (66,670B/35,908N/35,618P)						
	UNIVERSITY OF HAWAII (39,980A)						
	OP SUPPLIES - JANITORIAL SUPPLIES (2,100A)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (2,000A)						
	OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (250A)						
	OP - DIESEL FUEL, GAS AND OIL - BOAT (100A)						
	OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (100A)						
	OP SUPPLIES - FOOD AND CARE OF ANIMALS (100A)						
	OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (100A)						
	R&M SUPPLIES - MAINTENANCE (6,952A)						
	R&M SUPPLIES - BUILDING AND CONS MATERIAL (3,100A)						
	R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (100A)						
	R&M SUPPLIES - MOTOR VEHICLE (2,600A)						
	R&M SUPPLIES - BOAT PART & SUP (2,100A)						
	I/T SUPPLIES AND ELECTRONIC EQUIPMENT (3,373A)						
	OTHER STATIONARY & OFFICE SUPPLIES (1,800A)						
	DUES & SUBSCRIPTIONS (400A)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BOOKS & PUBLICATIONS (200A)						
	FREIGHT & DELIVERY CHARGES (150A)						
	POSTAGE (4,500A)						
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (2,800A)						
	TELECOM CHARGES - INSTALL, REMOVAL, & RELOCATION (2,050A)						
	PRINTING & BINDING (11,050A)						
	ADVERTISING (250A)						
	MILEAGE REIMBURSEMENT (18A)						
	EMPLOYEES - AIRFARE INCLUDING TRAVEL AWARD FEE (344A)						
	SUBSISTENCE, INTRA-STATE (70A)						
	SUBSISTENCE, MEALS (700A)						
	HIRE OF PASSENGER CARS, EMPLOYEES (140A)						
	ELECTRICITY (32,000A)						
	GAS (413A)						
	WATER (25,600A)						
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE (2,300A)						
	RENTAL OF LAND & BUILDINGS (2,614A)						
	RENTAL OF OFFICE EQUIPMENT (1,400A)						
	RENTAL - COPY MACHINE (1,000A)						
	RENTAL - OTHER - NON-EDP (1,000A)						
	R&M - DRAINAGE AND IRRIGATION (100A)						
	RENEWAL - SOFTWARE LICENSE & MAINT AGREE (600A)						
	R&M - GROUND MAINTENANCE EQUIPMENT (600A)						
	R&M - SAFETY AND MONITORING EQUIPMENT (50A)						
	R&M - MOTOR VEHICLES (1,100A)						
	OTHER REPAIRS AND MAINTENANCE (50A)						
	SERVICES ON FEE BASIS (10,000A)						
	OTHER CURRENT EXPENDITURES (310,000A)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (100,000B)						
	OFFICE FURNISHING & EQUIPMENT (5,000B)						
	R&M - DATA PROCESS EQUIP (5,000B)						
	I/T CONSULTANT SERVICES (10,000B)						
	SERVICES ON FEE BASIS (130,000B)						
	OTHER CURRENT EXPENDITURES (1,605B)						
	SPECIAL FUND ASSESSMENT (20,000B)						
	UNIVERSITY OF HAWAII (320,568N)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OPERATING SUPPLIES (500N)						
	OP SUPPLIES - SCIENTIFIC (15,000N)						
	OP SUPPLIES - MOTOR VEHICLE FUEL & OIL (100N)						
	OP SUPPLIES - FOOD & CARE OF ANIMALS (15,000N)						
	OP SUPPLIES - SAFETY (500N)						
	R&M SUPPLIES - MAINTENANCE (3,000N)						
	R&M SUPPLIES - EQUIPMENT (1,000N)						
	OFFICE SUPPLIES (8,000N)						
	OTHER SUPPLIES (1,000N)						
	FREIGHT & DELIVERY CHARGES (500N)						
	POSTAGE (5,000N)						
	TELEPHONE & TELEGRAPH (500N)						
	TELECOMMUNICATION (500N)						
	PRINTING & BINDING (100N)						
	PARKING REIMBURSEMENT (100N)						
	ELECTRICITY (1,200N)						
	RENTAL - EQUIPMENT - NON-EDP (5,000N)						
	RENTAL - COPY MACHINE (100N)						
	R&M - OFF FURN & FIX - NON-EDP (500N)						
	R&M - M&E - ROUTINE - NON-EDP (100N)						
	SVC - EDP CONSULTANT (30,000N)						
	OTHER CURRENT EXPENDITURES (5,605N)						
	UNIVERSITY OF HAWAII (84,556P)						
	OFFICE SUPPLIES (2,500P)						
	R&M - M&E - ROUTINE - NON-EDP (2,500P)						
	SVC - EDP CONSULTANT (20,600P)						
	SERVICES ON FEE BASIS (10,000P)						
	OTHER CURRENT EXPENDITURES (18,008P)						
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (7,000A)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (7,000A)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (12,153A)						
	R&M SUPPLIES - MOTOR VEHICLE (6,000A)						
	OTHER STATIONERY AND OFFICE SUPPLIES (10,000A)						
	OTHER FOOD SUPPLIES (300A)						
	TELEPHONE & TELEGRAPH (18,000A)						
	EMPLOYEES - LAND TRANSPORTATION (400A)						
	ELECTRICITY (6,000A)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE DISPOSAL (150A)						
	RENTAL - EQUIPMENT - NON-EDP (8,000A)						
	R&M - FENCING (300A)						
	R&M - MOTOR VEHICLES (3,000A)						
	SERVICES ON A FEE BASIS (59,900A)						
	OTHER CURRENT EXPENDITURES (1,000A)						
	TRAINING COSTS AND REGISTRATION FEES (5,000A)						
	PERS SVCS RENDERED BY OTHER DEPT OR AGENCIES (109,000B)						
	OPERATING SUPPLIES (1,000B)						
	OP SUPPLIES - SCIENTIFIC (3,000B)						
	REPAIR AND MAINTENANCE SUPPLIES (11,000B)						
	OFFICE SUPPLIES (2,000B)						
	FREIGHT & DELIVERY CHARGES (500B)						
	RENTAL OF LAND & BUILDINGS (1,250B)						
	RENTAL OF EQUIPMENT (7,000B)						
	SVC - ENGINEER & ARCHITECT (2,250B)						
	SERVICES ON FEE BASIS (131,000B)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (922,000N)						
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (30,000N)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (60,000N)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (2,000N)						
	OP SUPPLIES - SMALL TOOLS (40,000N)						
	R&M SUPPLIES - TRAILERS (34,064N)						
	R&M SUPPLIES - OTHER REPAIR AND MAINTENANCE SUPPLIES (5,000N)						
	OFFICE SUPPLIES (20,000N)						
	FREIGHT & DELIVERY CHARGES (55,000N)						
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (3,000N)						
	ELECTRICITY (40,000N)						
	WATER (30,000N)						
	RENTAL - EQUIPMENT - NON-EDP (20,000N)						
	SERVICES ON FEE BASIS (398,600N)						
	OTHER CURRENT EXPENDITURES (3,203N)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt
	SEE LNR153 SEQ. NO. 30-001. SEE LNR805 SEQ. NO. 30-001.	1.00	1.00	267,474	P	1.00	1.00	267,474 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 68,927N; FY25: 68,927N)							
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 173,320N/22,988,082P; FY25: 523,320N/87,526P)			173,320	N			523,320 N
				22,988,082	P			87,526 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (800,000)			800,000	B	800,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,296)			1,296	B	1,296	B

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE SPECIALIST IV, SR22 (1) FRINGE DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV, SR22 (1.00; FY24: 30,456; FY25: 63,096) FRINGE (FY24: 19,492; FY25: 40,381)			1	A	1	A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) TEMP AQUATIC BIOLOGIST IV, SR22 (1) FRINGE DETAIL OF GOVERNOR'S REQUEST: (2) TEMP AQUATIC BIOLOGIST IV, SR22 (1.00 EACH; FY24: 30,456 EACH; FY24: 63,096 EACH) FRINGE (FY24: 38,984; FY25: 80,763)			1	A	1	A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER SERVICES ON A FEE BASIS (1) DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY24: 250,000)			1	A	1	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAILS OF HOUSE ADJUSTMENT: AQUATIC RESOURCES - OPERATING COSTS AND RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 14,790,000; FY25: 3,000,000)			14,790,000	A	3,000,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES	34.00		17,783,403	A	34.00	6,137,685	A
		3.00	0.25	1,566,170	B	3.00	1,576,342	B
			0.75	2,424,393	N		2,774,393	N
		1.00	1.00	23,255,556	P	1.00	355,000	P
	BUDGET TOTALS	64.00	0.50	20,079,234	A	64.00	8,433,516	A
		3.00	1.25	1,854,490	B	3.00	1,864,662	B
		0.00	1.75	4,746,073	N	0.00	5,096,073	N
		2.00	5.50	25,565,556	P	2.00	2,665,000	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	17,067,208 A	51.50	0.00	17,067,208 A
		18.50	0.00	2,191,622 N	18.50	0.00	2,191,622 N
		0.00	0.00	106,475 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		2.50	1.00	3,647,867 P	2.50	1.00	3,647,867 P
	BASE APPROPRIATIONS	72.50	8.00	24,699,228	72.50	8.00	24,699,228

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			315,360 A			488,932 A
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Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (LNR402/DA). (FY24: -1,500,000A/FY25: -1,500,000A)			(1,500,000) A			(1,500,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR402/DA). (FY24: -152,533N/FY25: -152,533N)			(152,533) N			(152,533) N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 152,533N; FY25: 152,533N)					
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 2,008,378N/1,032,133P; FY25: 547,818N/-2,047,867P)			2,008,378 N	547,818 N	
				1,032,133 P	(2,047,867) P	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL PROJECT IMPLEMENTATION (1,500,000)			1,500,000 A			1,500,000 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAILS OF HOUSE ADJUSTMENT: OTHER PERSONNEL COST(30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (2,325,177) SERVICES OF FEE BASIS(300,000) RENTALS-HELICOPTERS(170,000) RENTALS-M/V & CONST.EQUIPMENT(60,000) OTHER GRANTS-IN-AID(189,400) OPERATIONAL SUPPLIES(36,369)			3,110,946 A			3,110,946 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			3,426,306 A			3,599,878 A
				1,855,845 N			395,285 N
				1,032,133 P			(2,047,867) P
	BUDGET TOTALS	51.50	0.00	20,493,514 A	51.50	0.00	20,667,086 A
		18.50	0.00	4,047,467 N	18.50	0.00	2,586,907 N
		0.00	0.00	106,475 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		2.50	1.00	4,680,000 P	2.50	1.00	1,600,000 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	2,951,202 A	22.00	0.00	2,951,202 A
		5.00	0.00	1,169,242 B	5.00	0.00	1,169,242 B
	BASE APPROPRIATIONS	27.00	0.00	4,120,444	27.00	0.00	4,120,444

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			109,577 A			169,888 A
				40,851 B			64,970 B

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; FY24: 37,488 EACH; FY25: 39,948 EACH) PERSONAL SERVICES FOR (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; FY24: 30,768 EACH; FY25: 32,784 EACH)			136,512 A			145,464 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENGINEER IV, SR24D (1) (1) PERM PLANNER V, SR24D (1) PERM ENGINEERING TECH V, SR15C (1) PERM SECRETARY I, SR12C DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV, SR24D (1.00; FY24: 35,508; FY25: 71,016) (1) PERM PLANNER V, SR24D (1.00; FY24: 35,508; FY25: 71,016) (1) PERM ENGINEERING TECH V, SR15C (1.00; FY24: 24,468; FY25: 48,936) (1) PERM SECRETARY I, SR12C (1.00; FY24: 21,726; FY25: 43,425)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			246,090 A 40,851 B			315,353 A 64,970 B
	BUDGET TOTALS	22.00 5.00	0.00 0.00	3,197,292 A 1,210,093 B	22.00 5.00	0.00 0.00	3,266,555 A 1,234,212 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		149.25	0.00	13,066,413 A	149.25	0.00	13,066,413 A
		0.00	0.00	893,523 B	0.00	0.00	893,523 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	153.00	0.00	16,211,653	153.00	0.00	16,211,653

- 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.

4-001	EXECUTIVE BUDGET PREP:			616,917 A			956,464 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,774 B			26,678 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LNR405/HA). (FY24: -2,000,000A/FY25: -2,000,000A)			(2,000,000) A			(2,000,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE CONCURS. FROM CONSERVATION AND RESOURCES ENFORCEMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES - MEDICAL AND HOSPITAL SUPPLIES (- 51,350) SECURITY GUARD SERVICES (-53,600) SEE LNR405 SEQ. NO. 10-002.			(104,950) B			(104,950) B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE CONCURS. FROM DOCARE - SLDF SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (64,000) FRINGE BENEFITS (40,950) SEE LNR405 SEQ. NO. 10-001.				
				104,950	B
					104,950 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I (#92347C, #92348C, #92349C, #92350C, #92351C, #92352C, #92353C, #92354C, #92355C, #92356C, #92357C, #92358C; 24,324 EACH)			291,888	A
					291,888 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,091,195) A 16,774 B			(751,648) A 26,678 B
	BUDGET TOTALS	149.25	0.00	11,975,218 A	149.25	0.00	12,314,765 A
		0.00	0.00	910,297 B	0.00	0.00	920,201 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.50	16.00	9,767,816 A	57.50	16.00	9,767,816 A
		0.00	0.00	180,000 B	0.00	0.00	180,000 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	7,671,076 P	0.50	0.00	7,671,076 P
	BASE APPROPRIATIONS	58.00	16.00	18,118,892	58.00	16.00	18,118,892

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			243,341 A			377,274 A
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Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR407/NA). (FY24: -1,087,500A/FY25: -1,087,500A)					(1,087,500) A	(1,087,500) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR407/NA). (FY24: -720,408P/FY25: -720,408P)					(720,408) P	(720,408) P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: -250,000N/-4,521,076P; FY25: -250,000N/-6,021,076P)						

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#122005; 1.00) (1) FORESTRY AND WILDLIFE TECH V SR15 (#122278; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#122328; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#122329; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122487; 1.00) (1) OFFICE ASSISTANT III SR08 (#122501; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122574; 1.00) (1) FORESTRY & WILDLIFE WORKER II BC05 (#122817; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122821; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST II SR18 (#122836; 1.00) (1) FORESTRY AND WILDLIFE TECH IV SR13 (#122857; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122966; 1.00)	12.00	(12.00)	A	12.00	(12.00)	A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 720,408P; FY25: 720,408P)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#92320C; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#92321C, #92322C; FY24: 33,312 EACH; FY25: 35,496 EACH) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#92323C; FY24: 29,022; FY25: 31,710) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#92324C, #92325C; FY24: 29,022 EACH; FY25: 31,710 EACH)			187,002 A			201,618 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#92344C, #92345C; FY24: 23,412 EACH; FY25: 25,596 EACH) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#92346C; FY24: 5,568; FY25: 7,716)			52,392 A			58,908 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICE ON A FEE BASIS (1) SUPPLIES HELICOPTER DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (2,750,000) SUPPLIES (100,000) HELICOPTER (250,000)			1 A			1 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR NATIVE ECOSYSTEM SECTION (LNR407/NA). ***** DETAILS OF HOUSE ADJUSTMENT: PURCHASE OF SERVICES ANIMAL WELFARE (10,000,000) \$10,000,000 NON-RECURRING.			10,000,000 A			10,000,000 A
	TOTAL BUDGET CHANGES	12.00	(12.00)	9,395,236 A	12.00	(12.00)	9,550,301 A
				(720,408) P			(720,408) P
	BUDGET TOTALS	69.50	4.00	19,163,052 A	69.50	4.00	19,318,117 A
		0.00	0.00	180,000 B	0.00	0.00	180,000 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	6,950,668 P	0.50	0.00	6,950,668 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	4,945,255 A	10.00	0.00	4,945,255 A
		117.00	0.00	26,150,966 B	117.00	0.00	26,150,966 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	127.00	0.00	32,596,221	127.00	0.00	32,596,221

- 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.

4-001	EXECUTIVE BUDGET PREP:			20,185 A			31,294 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			536,399 B			853,094 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2104-001 (LNR801/CH). (FY24: -4,000,000A/FY25: -4,000,000A)			(4,000,000)	A	(4,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR801/CH). (FY24: -500,000A/FY25: -500,000A)			(500,000)	A	(500,000)	A

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS. FROM OCEAN-BASE RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (368,253)			368,253 B			368,253 B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN BASED RECREATION SPECIAL FUND: DETAIL OF HOUSE ADJUSTMENT: BOATING AND OCEAN RESOURCES - RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 60,225,000A/10,075,000B)			60,225,000 A 10,075,000 B			
TOTAL BUDGET CHANGES				55,745,185 A 10,979,652 B			(4,468,706) A 1,221,347 B
BUDGET TOTALS		10.00	0.00	60,690,440 A	10.00	0.00	476,549 A
		117.00	0.00	37,130,618 B	117.00	0.00	27,372,313 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.00	0.00	3,443,482 A	45.00	0.00	3,443,482 A
		3.00	0.00	878,754 B	3.00	0.00	878,754 B
		6.00	0.00	622,136 N	6.00	0.00	622,136 N
	BASE APPROPRIATIONS	54.00	0.00	4,944,372	54.00	0.00	4,944,372

- 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.

4-001	EXECUTIVE BUDGET PREP:			221,013 A			342,658 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			22,743 B			36,171 B

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR802/HP). (FY24: -30,776N/FY25: -30,776N)						
				(30,776) N			(30,776) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 30,776N; FY25: 30,776N)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (24,622)			24,622 N			24,622 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE CONCURS. FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,869)			2,869 B			2,869 B
TOTAL BUDGET CHANGES				221,013 A			342,658 A
				25,612 B			39,040 B
				(6,154) N			(6,154) N
BUDGET TOTALS		45.00	0.00	3,664,495 A	45.00	0.00	3,786,140 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

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	4,381,634 A	34.00	0.00	4,381,634 A
		3.00	0.00	881,077 B	3.00	0.00	881,077 B
		18.50	0.00	5,344,580 N	18.50	0.00	5,344,580 N
		3.00	0.00	776,435 W	3.00	0.00	776,435 W
	BASE APPROPRIATIONS	58.50	0.00	11,383,726	58.50	0.00	11,383,726

- 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.

4-001	EXECUTIVE BUDGET PREP:			152,288 A			236,106 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			20,997 B			33,394 B
				9,976 W			16,360 W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (LNR804/DA). (FY24: -30,000W/FY25: -30,000W)				
				(30,000) W	(30,000) W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (LNR804/DA). (FY24: -25,000A/FY25: -25,000A)			(25,000) A	(25,000) A

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR804/DA). (FY24: -2,000,000A/FY25: -2,000,000A)			(2,000,000) A			(2,000,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR804/DA). (FY24: -950,000N/FY25: -950,000N)			(950,000) N			(950,000) N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 950,000N; FY25: 950,000N)					
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS.			5,420	N	5,420 N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (5,420)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS. FROM WILDLIFE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (150,000) EQUIPMENT (FY24: 100,000)			250,000	W		150,000
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRAIL CLEAN-UP AND RESTORATION (1) DETAIL OF GOVERNOR'S REQUEST: TRAIL CLEAN-UP AND RESTORATION (2,000,000)				1	A	1

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM TRAILS AND ACCESS SPEC. IV, SR22 (MAUI, OAHU, KAUAI) (1) (1) PERM FORESTRY AND WILDLIFE TECH IV, KAUAI DETAIL OF GOVERNOR'S REQUEST: (3) PERM TRAILS AND ACCESS SPEC. IV, SR22 (MAUI, OAHU, KAUAI) (1.00 EACH; FY24: 28,152 EACH; FY25: 56,304 EACH) (1) PERM FORESTRY AND WILDLIFE TECH IV, KAUAI (1.00; FY24: 20,508; FY25: 40,016)			1 A			1 A
TOTAL BUDGET CHANGES				(1,872,710) A 20,997 B (944,580) N			(1,788,892) A 33,394 B (944,580) N
				229,976 W			136,360 W
BUDGET TOTALS		34.00	0.00	2,508,924 A	34.00	0.00	2,592,742 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

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	0.00	1,404,199 A	23.00	0.00	1,404,199 A
		0.00	0.25	307,107 B	0.00	0.25	307,107 B
		0.00	0.75	1,900,000 N	0.00	0.75	1,900,000 N
	BASE APPROPRIATIONS	23.00	1.00	3,611,306	23.00	1.00	3,611,306

- 1

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

4-001	EXECUTIVE BUDGET PREP:			86,142 A			133,554 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,273 B			3,616 B

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).	(23.00)		(1,490,341) A	(23.00)		(1,537,753) A
	***** HOUSE CONCURS.		(0.25)	(309,380) B		(0.25)	(310,723) B
			(0.75)	(1,900,000) N		(0.75)	(1,900,000) N
	FROM SPORT FISH SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM OFFICE ASSISTANT IV (#101061; -1.00A; -38,220A)						
	(1) PERM PROGRAM MANAGER (#122865; -1.00A; -92,100A)						
	(1) PERM AQUATIC BIOLOGIST III (#122915; -1.00A; -48,948A)						
	(1) PERM AQUATIC BIOLOGIST III (#122916; -1.00A; -48,948A)						
	(1) PERM AQUATIC BIOLOGIST III (#122917; -1.00A; -48,948A)						
	(1) PERM AQUATIC BIOLOGIST IV (#32235; -1.00A; -78,420A)						
	(1) PERM AQUATIC BIOLOGIST IV (#32236; -1.00A; -78,420A)						
	(1) PERM AQUATIC BIOLOGIST IV (#32237; -1.00A; -72,528A)						
	(1) PERM AQUATIC BIOLOGIST IV (#32238; -1.00A; -57,324A)						
	(1) PERM OFFICE ASSISTANT IV (#39079; -1.00A; -36,732A)						
	(1) PERM OFFICE ASSISTANT IV (#39080; -1.00A; -32,664A)						
	(1) PERM OFFICE ASSISTANT IV (#39081; -1.00A; -36,732A)						
	(1) PERM EDUCATION SPECIALIST IV (#39763; -1.00A; -59,616A)						
	(1) PERM EDUCATION SPECIALIST IV (#39764; -1.00A; -59,616A)						
	(1) PERM EDUCATION SPECIALIST IV (#39765; -1.00A; -69,732A)						
	(1) PERM FISHERY TECHNICIAN IV (#50979; -1.00A; -50,304A)						
	(1) PERM AQUATIC BIOLOGIST IV (#8739; -1.00A; -52,956A)						
	(1) PERM FISHERY TECHNICIAN IV (# 92342C; -1.00A; -19,770A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92234C; -1.00A; -70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92235C; -1.00A; -70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92236C; -1.00A; -70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92237C; -1.00A; -70,000A)						
	(1) PERM AQUATIC BIOLOGIST VI (# 92238C; -1.00A; -70,000A)						
	(1) TEMP FISHERY TECHNICIAN IV (#118250; -0.25B/-0.75N; - 11,181B/-33,543N)						
	PAYROLL ADJUSTMENT (FY24: -14,160A/-23,180B/-167,682N; FY25: -61,572A/-24,523B/-167,682N)						
	FRINGE BENEFITS (-35,908N/-7,019B)						

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (-7,000A)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-7,000A)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (-12,153A)						
	R&M SUPPLIES - MOTOR VEHICLE (-6,000A)						
	OTHER STATIONERY AND OFFICE SUPPLIES (-10,000A)						
	OTHER FOOD SUPPLIES (-300A)						
	TELEPHONE & TELEGRAPH (-18,000A)						
	EMPLOYEES - LAND TRANSPORTATION (-400A)						
	ELECTRICITY (-6,000A)						
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE DISPOSAL (-150A)						
	RENTAL - EQUIPMENT - NON-EDP (-8,000A)						
	R&M - FENCING (-300A)						
	R&M - MOTOR VEHICLES (-3,000A)						
	SERVICES ON A FEE BASIS (-59,900A)						
	OTHER CURRENT EXPENDITURES (-1,000A)						
	TRAINING COSTS AND REGISTRATION FEES (-5,000A)						
	PERS SVCS RENDERED BY OTHER DEPT OR AGENCIES (-109,000B)						
	OPERATING SUPPLIES (-1,000B)						
	OP SUPPLIES - SCIENTIFIC (-3,000B)						
	REPAIR AND MAINTENANCE SUPPLIES (-11,000B)						
	OFFICE SUPPLIES (-2,000B)						
	FREIGHT & DELIVERY CHARGES (-500B)						
	RENTAL OF LAND & BUILDINGS (-1,250B)						
	RENTAL OF EQUIPMENT (-7,000B)						
	SVC - ENGINEER & ARCHITECT (-2,250B)						
	SERVICES ON FEE BASIS (-131,000B)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (-922,000N)						
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (-30,000N)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-60,000N)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (-2,000N)						
	OP SUPPLIES - SMALL TOOLS (-40,000N)						
	R&M SUPPLIES - TRAILERS (-34,064N)						
	R&M SUPPLIES - OTHER REPAIR AND MAINTENANCE						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUPPLIES (-5,000N)						
	OFFICE SUPPLIES (-20,000N)						
	FREIGHT & DELIVERY CHARGES (-55,000N)						
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (-3,000N)						
	ELECTRICITY (-40,000N)						
	WATER (-30,000N)						
	RENTAL - EQUIPMENT - NON-EDP (-20,000N)						
	SERVICES ON FEE BASIS (-398,600N)						
	OTHER CURRENT EXPENDITURES (-3,203N)						
	SEE LNR401 SEQ. NO. 30-001.						
	SEE LNR153 SEQ. NO. 30-001.						
	TOTAL BUDGET CHANGES	(23.00)		(1,404,199) A	(23.00)		(1,404,199) A
			(0.25)	(307,107) B		(0.25)	(307,107) B
			(0.75)	(1,900,000) N		(0.75)	(1,900,000) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		155.00	0.00	11,990,874 A	155.00	0.00	11,990,874 A
		0.00	0.00	15,094,536 B	0.00	0.00	15,094,536 B
		0.00	0.00	728,081 S	0.00	0.00	728,081 S
	BASE APPROPRIATIONS	155.00	0.00	27,813,491	155.00	0.00	27,813,491

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			554,528 A			859,737 A
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Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (LNR806/FI). (FY24: -2,000,000B/FY25: -2,000,000B)			(2,000,000) B			(2,000,000) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (FY24: -728,081S; FY25: -728,081S)			(728,081) S			(728,081) S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** HOUSE CONCURS. FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (30,000) GARBAGE DISPOSAL SERVICES (20,000) HELICOPTERS -CLEAN UP IN KALALAU VALLEY (100,000) RENTAL - OTHER (ROLL OFF FOR DIAMOND HEAD/SAND ISLAND STATE RECREATION AREA (1,000,000) REPAIR & MAINTENANCE - TREE TRIMMING SERVICES & HAZARDOUS TREE MITIGATION (140,000) REPAIR & MAINTENANCE - GROUNDS - HOMELESS (430,000) REPAIR & MAINTENANCE - BUILDING (1,000,000) REPAIR & MAINTENANCE - BUILDING - COMFORT STATION PAVILION REMOVAL & IMPROVEMENTS (1,000,000) REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (80,000) REPAIR & MAINTENANCE - ROADWAY IMPROVEMENTS & POTHOLE PAVING (2,000,000) OTHER SERVICES ON A FEE BASIS - LIFEGUARD CONTRACTS/KUPU SERVICES (200,000) GROUND MAINTENANCE TOOLS AND EQUIPMENT - UNDER 1,000 (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT - UNDER 1,000 (FY25: 150,000) DATA PROCESSING EQUIPMENT (FY25: 50,000) GROUND MAINTENANCE EQUIPMENT - 1,000 AND OVER (FY25: 350,000) TRAILERS (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT - 1,000 AND OVER (FY25: 150,000) MOTOR VEHICLES (FY25: 1,000,000) \$2,000,000 NON-RECURRING.			6,000,000			8,000,000	B	B

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). ***** DETAIL OF HOUSE ADJUSTMENT: STATE PARKS - RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 170,040,000)			170,040,000	A		
	TOTAL BUDGET CHANGES			170,594,528	A		859,737 A
				4,000,000	B		6,000,000 B
				(728,081)	S		(728,081) S
	BUDGET TOTALS	155.00	0.00	182,585,402	A	155.00	0.00 12,850,611 A
		0.00	0.00	19,094,536	B	0.00	0.00 21,094,536 B
		0.00	0.00		S	0.00	0.00 S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,471,589 B	8.00	0.00	2,471,589 B
		0.00	0.00	247,180 P	0.00	0.00	247,180 P
	BASE APPROPRIATIONS	8.00	0.00	2,718,769	8.00	0.00	2,718,769

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

66,037 B

105,026 B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (240,758)			240,758 P			240,758 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS. FROM PREVENTION OF NATURAL DISASTERS FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,042)			7,042 B			7,042 B
TOTAL BUDGET CHANGES				73,079 B			112,068 B
				240,758 P			240,758 P
BUDGET TOTALS		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

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.25	14.00	5,087,499 A	45.25	14.00	5,087,499 A
		19.00	1.00	2,781,669 B	19.00	1.00	2,781,669 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
	BASE APPROPRIATIONS	66.00	15.00	8,181,351	66.00	15.00	8,181,351

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			367,881 A			539,631 A
				147,237 B			234,167 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (LNR906/AA). (FY24: -400,000A/FY25: -400,000A)			(400,000) A			(400,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE (LNR907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#120897; -1.00; -153,000) PAYROLL ADJUSTMENT (-34,800) OTHER OPERATING SUPPLIES (-8,000) TRAVEL EXPENSES (-3,000) OTHER CURRENT EXPENDITURES (-87,500) SEE LNR907 SEQ. NO. 30-001.	(1.00)		(286,300) A	(1.00)		(286,300) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NATURAL RESOURCE SPEC III (#103110; -1.00; -58,056) (1) TEMP OCEAN RESOURCE SPEC III (#103111; -1.00; -66,780) (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; - 1.00; -51,312) (1) TEMP LOGISTICS SPECIALIST (#103127; -1.00; -48,480) (1) TEMP EXECUTIVE DIRECTOR (#103230; -1.00; -105,084) (1) TEMP COMMISSION COORDINATOR (#110694; -1.00; -38,340) (1) TEMP NATURAL RESOURCE SPEC V (#110706; -1.00; -77,940) (1) TEMP ADMINISTRATIVE OFFICER (#112302; -1.00; -70,068) (1) TEMP OCEAN RESOURCE SPEC II (#113036; -1.00; -50,452) (1) TEMP GIS/LAN SPECIALIST (#116472; -1.00; -67,320) (1) TEMP NATURAL RESOURCE SPEC III (#116576; -1.00; -57,672) (1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; -1.00; - 56,405) (1) TEMP VOLUNTEER COORDINATOR (#117439; -1.00; -37,776) (1) TEMP ADMINISTRATIVE SPEC III (#117440; -1.00; -38,856) PAYROLL ADJUSTMENT (FY24: -222,248; FY25: -259,117) SEE LNR908 SEQ. NO. 30-001.		(14.00)	(1,046,789)	A		(14.00)	(1,083,658)	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (-213,000) SEE LNR908 SEQ. NO. 30-001.			(213,000)	A	(213,000)	A
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT POSITIONS FROM NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CULTURE RESOURCE SPECIALIST III, SR20 (#92391C; 1) (1) PERM CULTURE RESOURCE SPEC II, SR18 (#92392) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CULTURE RESOURCE SPECIALIST III, SR20 (#92391C, - 1.00; -38,000) (1) PERM CULTURE RESOURCE SPEC II, SR18 (#92392; -1.00; - 34,000) SEE LNR908 SEQ. 0213-001			1	A	1	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM IT BAND B, SR22 (#92343C; 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND B, SR22 (#92343C; 32,3210)			1 A			1 A
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK V, SR-15 (1) (1) PERM ACCOUNTANT IV, SR-22 DESKTOP COMPUTER CONFERENCING MONITOR IPHONE SE LAPTOP COMPUTER DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V, SR-15 (1.00; FY24: 23,304; FY25: 48,936) (1) PERM ACCOUNTANT IV, SR-22 (1.00; FY24: 35,640; FY25: 73,836) DESKTOP COMPUTER (FY24: 3,000) CONFERENCING MONITOR (FY24: 1,000) IPHONE SE (FY24: 1,000) LAPTOP COMPUTER (FY24: 3,000)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)	(14.00)	(1,578,205) A 147,237 B	(1.00)	(14.00)	(1,443,324) A 234,167 B
	BUDGET TOTALS	44.25	0.00	3,509,294 A	44.25	0.00	3,644,175 A
		19.00	1.00	2,928,906 B	19.00	1.00	3,015,836 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
Structure #: 040304000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES.						
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE (LNR907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#120897; 1.00; 153,000) PAYROLL ADJUSTMENT (34,800) OTHER OPERATING SUPPLIES (8,000) TRAVEL EXPENSES (3,000) OTHER CURRENT EXPENDITURES (87,500) SEE LNR906 SEQ. NO. 30-001.	1.00		286,300 A	1.00		286,300 A
	TOTAL BUDGET CHANGES	1.00		286,300 A	1.00		286,300 A
	BUDGET TOTALS	1.00	0.00	286,300 A	1.00	0.00	286,300 A

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

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

- 1

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

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NATURAL RESOURCE SPEC III (#103110; 1.00; 58,056) (1) TEMP OCEAN RESOURCE SPEC III (#103111; 1.00; 66,780) (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 1.00; 51,312) (1) TEMP LOGISTICS SPECIALIST (#103127; 1.00; 48,480) (1) TEMP EXECUTIVE DIRECTOR (#103230; 1.00; 105,084) (1) TEMP COMMISSION COORDINATOR (#110694; 1.00; 38,340) (1) TEMP NATURAL RESOURCE SPEC V (#110706; 1.00; 77,940) (1) TEMP ADMINISTRATIVE OFFICER (#112302; 1.00; 70,068) (1) TEMP OCEAN RESOURCE SPEC II (#113036; 1.00; 50,452) (1) TEMP GIS/LAN SPECIALIST (#116472; 1.00; 67,320) (1) TEMP NATURAL RESOURCE SPEC III (#116576; 1.00; 57,672) (1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; 1.00; 56,405) (1) TEMP VOLUNTEER COORDINATOR (#117439; 1.00; 37,776) (1) TEMP ADMINISTRATIVE SPEC III (#117440; 1.00; 38,856) PAYROLL ADJUSTMENT (FY24: 222,248; FY25: 259,117) SEE LNR906 SEQ. NO. 31-001.		14.00	1,046,789	A	14.00	1,083,658	A

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (213,000) SEE LNR906 SEQ. NO. 31-001.			213,000	A	213,000	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CULTURAL RESOURCE SPECIALIST III SR20 (#92391C; 38,000) PERSONAL SERVICES FOR (1) PERM CULTURAL RESOURCE SPECIALIST II SR18 (#92392C; 34,000)			72,000	A	72,000	A

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT POSITIONS FROM NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CULTURE RESOURCE SPECIALIST III, SR20 (#92391C; 1) (1) PERM CULTURE RESOURCE SPEC II, SR18 (#92392) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CULTURE RESOURCE SPECIALIST III, SR20 (#92391C, 1.00; 38,000) (1) PERM CULTURE RESOURCE SPEC II, SR18 (#92392; 1.00; 34,000) SEE LNR906 SEQ. 0213-001			1	A	1	A
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT OPERATING EXPENSES (1) OFFICE AND FIELD SUPPLIES PROJECT MATERIAL AND SUPPLIES DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (300,000) OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL AND SUPPLIES (50,000)			1	A	1	A

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		14.00	1,331,791 A		14.00	1,368,660 A
	BUDGET TOTALS	0.00	14.00	1,331,791 A	0.00	14.00	1,368,660 A

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
 Structure #: 040306000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: 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.						
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (1.00; 160,000) (1) PERM PROJECT DIRECTOR (1.00; 140,000) (1) PERM ADMINISTRATIVE SERVICES OFFICER (1.00; 110,000) (2) PERM PROGRAM SPECIALIST (1.00 EACH; 70,000 EACH) OTHER CURRENT EXPENSES (19,450,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE ASSISTANT (#92393C; 1.00; 200,000) OTHER OPERATING EXPENSES (13,800,000)	5.00	0.00	20,000,000 A	5.00	0.00	20,000,000 A
	TOTAL BUDGET CHANGES	5.00	0.00	20,000,000 A	5.00	0.00	20,000,000 A
	BUDGET TOTALS	5.00	0.00	20,000,000 A	5.00	0.00	20,000,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LNR selected

Department: LNR

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	691.50	31.50	84,010,329	A	691.50	31.50	84,010,329	A
	283.00	5.25	91,559,773	B	283.00	5.25	91,559,773	B
	48.50	1.75	16,431,247	N	48.50	1.75	16,431,247	N
	0.00	0.00	728,081	S	0.00	0.00	728,081	S
	0.00	0.00	305,954	T	0.00	0.00	305,954	T
	0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
	3.00	0.00	809,106	W	3.00	0.00	809,106	W
	6.00	6.50	16,593,597	P	6.00	6.50	16,593,597	P
TOTAL DEPARTMENT APPROPRIATIONS	1,032.00	52.00	212,124,143		1,032.00	52.00	212,124,143	
DEPARTMENT BUDGET CHANGES	17.00	(12.00)	355,058,452	A	17.00	(12.00)	67,204,831	A
	0.00	0.00	18,497,711	B	0.00	0.00	11,379,012	B
		0.00	1,009,504	N		0.00	(101,056)	N
			(728,081)	S			(728,081)	S
			229,976	W			136,360	W
	0.00	0.00	36,590,565	P	0.00	0.00	(2,839,991)	P
TOTAL DEPARTMENT BUDGET CHANGES	17.00	(12.00)	410,658,127		17.00	(12.00)	75,051,075	
DEPARTMENT TOTAL BUDGET	708.50	19.50	439,068,781	A	708.50	19.50	151,215,160	A
	283.00	5.25	110,057,484	B	283.00	5.25	102,938,785	B
	48.50	1.75	17,440,751	N	48.50	1.75	16,330,191	N
	0.00	0.00	305,954	T	0.00	0.00	305,954	T
	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	6.50	53,184,162	P	6.00	6.50	13,753,606	P
TOTAL DEPARTMENT BUDGET	1,049.00	40.00	622,782,270		1,049.00	40.00	287,175,218	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department LNR selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	691.50	31.50	84,010,329	A	691.50	31.50	84,010,329	A
	283.00	5.25	91,559,773	B	283.00	5.25	91,559,773	B
	48.50	1.75	16,431,247	N	48.50	1.75	16,431,247	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00	728,081	S	0.00	0.00	728,081	S
	0.00	0.00	305,954	T	0.00	0.00	305,954	T
	0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
	3.00	0.00	809,106	W	3.00	0.00	809,106	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	6.00	6.50	16,593,597	P	6.00	6.50	16,593,597	P
GRAND TOTAL APPROPRIATIONS	1,032.00	52.00	212,124,143		1,032.00	52.00	212,124,143	
TOTAL CHANGES	17.00	(12.00)	355,058,452	A	17.00	(12.00)	67,204,831	A
	0.00	0.00	18,497,711	B	0.00	0.00	11,379,012	B
		0.00	1,009,504	N		0.00	(101,056)	N
				R				R
			(728,081)	S			(728,081)	S
				T				T
				U				U
			229,976	W			136,360	W
				X				X
				V				V
	0.00	0.00	36,590,565	P	0.00	0.00	(2,839,991)	P
GRAND TOTAL CHANGES	17.00	(12.00)	410,658,127		17.00	(12.00)	75,051,075	
GRAND TOTAL BUDGET	708.50	19.50	439,068,781	A	708.50	19.50	151,215,160	A
	283.00	5.25	110,057,484	B	283.00	5.25	102,938,785	B
	48.50	1.75	17,440,751	N	48.50	1.75	16,330,191	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00	305,954	T	0.00	0.00	305,954	T
	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
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	6.00	6.50	53,184,162	P	6.00	6.50	13,753,606	P
GRAND TOTAL BUDGET	1,049.00	40.00	622,782,270		1,049.00	40.00	287,175,218	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	8.00	982,793 A	3.00	8.00	982,793 A
	BASE APPROPRIATIONS	3.00	8.00	982,793	3.00	8.00	982,793

- 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 HIS 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	73,566	A	107,447	A
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Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) TEMP ADMINISTRATIVE ASSISTANT II (#1101153, #118006; -1.00 EACH) (1) TEMP SENIOR ADVISOR (#112912; -1.00) (2) TEMP ADMINISTRATIVE ASSISTANT I (#118001, #118002; -1.00 EACH) (1) TEMP DIRECTOR OF COMMUNICATIONS (#118003; -1.00) (1) TEMP ADMINISTRATIVE SERVICES OFFICER (#118005; -1.00) (1) TEMP SPECIAL ASSISTANT TO THE LTGOV (#120928; -1.00) (2) PERM ADMINISTRATIVE ASSISTANT II (#1101153, #118006; 1.00 EACH) (1) PERM SENIOR ADVISOR (#112912; 1.00) (2) PERM ADMINISTRATIVE ASSISTANT I (#118001, #118002; 1.00 EACH) (1) PERM DIRECTOR OF COMMUNICATIONS (#118003; 1.00) (1) PERM ADMINISTRATIVE SERVICES OFFICER (#118005; 1.00) (1) PERM SPECIAL ASSISTANT TO THE LTGOV (#120928; 1.00) OFFICE SUPPLIES (2,000) GAS AND OIL (3,500) POSTAGE (1,000) PRINTING & BINDING (1,000) TRAVEL (14,000) CLEANING SUPPLIES (500) TECHNOLOGY REFRESH (26,000) FURNITURE (90,000) CAR LEASE (7,500) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SENIOR ADVISOR (#112912; 27,000)	8.00	(8.00)	173,500 A	8.00	(8.00)	173,500 A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM SPECIAL ASSISTANT (#92401, #92402, #92403, #92404; 1.00 EACH; 130,000 EACH) DETAIL OF GOVERNOR'S REQUEST: (4) TEMP SPECIAL ASSISTANT (#92401, #92402, #92403, #92404; 1.00 EACH; 130,000 EACH)	4.00		520,000 A	4.00		520,000 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ADMINISTRATIVE ASSISTANT V (#92405, #92406; 1.00 EACH; 93,804 EACH) PERSONAL SERVICES ADJUSTMENT (FY24: 382,005; FY25: 393,883) DETAIL OF GOVERNOR'S REQUEST: (2) TEMP ADMINISTRATIVE ASSISTANT V (#92405, #92406; 1.00 EACH; 93,804 EACH)	2.00		570,108 A	2.00		581,491 A
	TOTAL BUDGET CHANGES	14.00	(8.00)	1,337,174 A	14.00	(8.00)	1,382,438 A
	BUDGET TOTALS	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LTG selected

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	8.00	982,793 A	3.00	8.00	982,793 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	8.00	982,793	3.00	8.00	982,793
DEPARTMENT BUDGET CHANGES	14.00	(8.00)	1,337,174 A	14.00	(8.00)	1,382,438 A
TOTAL DEPARTMENT BUDGET CHANGES	14.00	(8.00)	1,337,174	14.00	(8.00)	1,382,438
DEPARTMENT TOTAL BUDGET	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
TOTAL DEPARTMENT BUDGET	17.00	0.00	2,319,967	17.00	0.00	2,365,231

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department LTG selected

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	3.00	8.00	982,793	3.00	8.00	982,793
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL APPROPRIATIONS	3.00	8.00	982,793	3.00	8.00	982,793
TOTAL CHANGES	14.00	(8.00)	1,337,174	14.00	(8.00)	1,382,438
GRAND TOTAL CHANGES	14.00	(8.00)	1,337,174	14.00	(8.00)	1,382,438
GRAND TOTAL BUDGET	17.00	0.00	2,319,967	17.00	0.00	2,365,231
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
GRAND TOTAL BUDGET	17.00	0.00	2,319,967	17.00	0.00	2,365,231

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	32,486,412 A	411.00	0.00	32,486,412 A
	BASE APPROPRIATIONS	411.00	0.00	32,486,412	411.00	0.00	32,486,412

- 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.

4-001 EXECUTIVE BUDGET PREP: 3,204,254 A 5,233,219 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (300,000) LIQUIFIED PROPANE GAS (4,293)			304,293 A			304,293 A
	TOTAL BUDGET CHANGES			3,508,547 A			5,537,512 A
	BUDGET TOTALS	411.00	0.00	35,994,959 A	411.00	0.00	38,023,924 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00	0.00	6,352,134	A	83.00	0.00	6,352,134	A
	BASE APPROPRIATIONS	83.00	0.00	6,352,134		83.00	0.00	6,352,134	
- 1	<p>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.</p>								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			384,766	A			626,634	A
	TOTAL BUDGET CHANGES			384,766	A			626,634	A
	BUDGET TOTALS	83.00	0.00	6,736,900	A	83.00	0.00	6,978,768	A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		113.00	0.00	7,991,234 A	113.00	0.00	7,991,234 A
	BASE APPROPRIATIONS	113.00	0.00	7,991,234	113.00	0.00	7,991,234

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			484,760 A			806,597 A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (45,932)			45,932 A			45,932 A
	TOTAL BUDGET CHANGES			530,692 A			852,529 A
	BUDGET TOTALS	113.00	0.00	8,521,926 A	113.00	0.00	8,843,763 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00	0.00	12,772,033	A	193.00	0.00	12,772,033	A
	BASE APPROPRIATIONS	193.00	0.00	12,772,033		193.00	0.00	12,772,033	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			798,350	A			1,287,790	A
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Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD405/EG). (FY24: -141,766A/FY25: -141,766A)			(141,766) A			(141,766) A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (8) PERM ADULT CORRECTIONS OFFICERS III CO06 (#92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 42,462 EACH) PERSONAL SERVICES FOR (6) PERM ADULT CORRECTIONS OFFICERS IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 54,351 EACH) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 44,532) PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER I BC03 (#92271V; 34,155) PERSONAL SERVICES FOR (1) PERM BUILDING AND GROUNDS CUSTODIAN II BC02 (#92272V; 33,219) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 30,231 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 46,602) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 50,400) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02 (#92277V; 33,219) OVERTIME AND HOLIDAY OVERTIME (96,839) UNIFORM ALLOWANCE (2,772) OTHER OPERATING SUPPLIES (49,269) YEARLY OPERATING COST FOR 48 INMATES (184,870)			1,302,141	A			1,302,141	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			1,958,725 A			2,448,165 A
	BUDGET TOTALS	193.00	0.00	14,730,758 A	193.00	0.00	15,220,198 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.00	0.00	14,177,769 A	205.00	0.00	14,177,769 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	205.00	3.00	14,387,490	205.00	3.00	14,387,490

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			784,231 A			1,260,943 A
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD406/EH). (FY24: -89,761A/FY25: -89,761A)			(89,761) A			(89,761) A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; FY25: 42,462 EACH) PERSONAL SERVICES FOR (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; FY25: 54,351 EACH) PERSONAL SERVICES FOR (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; FY25: 44,532 EACH) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; FY25: 47,259) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; FY25: 33,372) OVERTIME AND HOLIDAY OVERTIME (FY25: 83,550) MEALS (FY25: 1,820) NIGHT DIFFERENTIAL (FY25: 4,004) UNIFORM ALLOWANCE (FY25: 2,772) OTHER OPERATING SUPPLIES (FY25: 40,311) YEARLY OPERATING COST FOR 32 INMATES (FY25: 176,560)						1,144,514	A	
	TOTAL BUDGET CHANGES			694,470	A			2,315,696	A
	BUDGET TOTALS	205.00	0.00	14,872,239	A	205.00	0.00	16,493,465	A
		0.00	3.00	209,721	S	0.00	3.00	209,721	S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	38,413,690	A	501.00	0.00	38,413,690	A
	BASE APPROPRIATIONS	501.00	0.00	38,413,690		501.00	0.00	38,413,690	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,036,129	A			3,391,969	A
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Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (171,674)			171,674 A			171,674 A
	TOTAL BUDGET CHANGES			2,207,803 A			3,563,643 A
	BUDGET TOTALS	501.00	0.00	40,621,493 A	501.00	0.00	41,977,333 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	6,021,582 A	74.00	0.00	6,021,582 A
	BASE APPROPRIATIONS	74.00	0.00	6,021,582	74.00	0.00	6,021,582

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			361,707 A			588,001 A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			361,707 A			588,001 A
	BUDGET TOTALS	74.00	0.00	6,383,289 A	74.00	0.00	6,609,583 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		270.00	0.00	16,321,574 A	270.00	0.00	16,321,574 A
	BASE APPROPRIATIONS	270.00	0.00	16,321,574	270.00	0.00	16,321,574

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			606,782 A			995,262 A
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Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD409/EK). (FY24: -1,068,312A/FY25: -1,068,312A)			(1,068,312) A			(1,068,312) A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; FY25: 28,308 EACH) PERSONAL SERVICES FOR (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; FY25: 36,234 EACH) PERSONAL SERVICES FOR (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; FY25: 39,492 EACH) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; FY25: 40,872) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; FY25: 37,794) PERSONAL SERVICES FOR (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; FY25: 33,600 EACH) PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; FY25: 22,230) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10H (#92395V, #92396V; FY25: 21,396 EACH)						4,513,782 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#92397V; FY25: 23,136)						
	PERSONAL SERVICES FOR (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; FY25: 29,688 EACH)						
	PERSONAL SERVICES FOR (1) PERM JANITOR III WS02 (#92402V; FY25: 23,682)						
	PERSONAL SERVICES FOR (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; FY25: 34,446)						
	PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II WS02 (#92404V; FY25: 23,682)						
	PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; FY25: 22,248)						
	PERSONAL SERVICES FOR (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; FY25: 31,068)						
	OVERTIME AND HOLIDAY OVERTIME (FY25: 332,647)						
	MEALS (FY25: 12,350)						
	NIGHT DIFFERENTIAL (FY25: 27,170)						
	WORKING CONDITION DIFFERENTIAL (FY25: 11,024)						
	UNIFORM ALLOWANCE (FY25: 12,276)						
	OTHER OPERATING SUPPLIES (FY25: 165,723)						
	YEARLY OPERATING COST FOR 176 INMATES (FY25: 626,120)						
	TOTAL BUDGET CHANGES			(461,530) A			4,440,732 A
	BUDGET TOTALS	270.00	0.00	15,860,044 A	270.00	0.00	20,762,306 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00	0.00	4,998,838	A	73.00	0.00	4,998,838	A
	BASE APPROPRIATIONS	73.00	0.00	4,998,838		73.00	0.00	4,998,838	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			298,419	A			451,751	A
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Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD410/EL). (FY24: -30,000A/FY25: -30,000A)			(30,000) A			(30,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; FY25: 33,600 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; FY25: 21,396) OVERTIME AND HOLIDAY OVERTIME (FY25: 8,860) WORKING CONDITION DIFFERENTIAL (FY25: 3,640) OTHER OPERATING SUPPLIES (FY25: 4,479)						105,575 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (7) PERM SOCIAL WORKER/HSP IV SR22H (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 32,310 EACH) PERSONAL SERVICES FOR (1) PERM HSP/SW V SR24G (#123162; 36,342) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10G (#123193; 21,342) OVERTIME AND HOLIDAY OVERTIME (28,385) WORKING CONDITION DIFFERENTIAL (8,840) OTHER OPERATING SUPPLIES (13,437)			334,516 A			334,516 A
	TOTAL BUDGET CHANGES			602,935 A			861,842 A
	BUDGET TOTALS	73.00	0.00	5,601,773 A	73.00	0.00	5,860,680 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		177.00	0.00	24,291,563 A	177.00	0.00	24,291,563 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N
	BASE APPROPRIATIONS	177.00	0.00	25,337,552	177.00	0.00	25,337,552

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			700,187 A			1,113,198 A
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Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD420/CP). (FY24: -11,830A/FY25: -11,830A)			(11,830) A	(11,830) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD420/CP). (FY24: -6,815A/FY25: -6,815A)			(6,815) A	(6,815) A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD420/CP). (FY24: -101,000A/FY25: -101,000A)			(101,000) A			(101,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-450,432) SEE PSD420 SEQ. NO. 10-002.			(450,432) A			(450,432) A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#112947, #112951, #112954, #112943, #112958, #112956, #112960, #112955; 1.00 EACH; 56,304 EACH) SEE PSD420 SEQ. NO. 10-001.	8.00		450,432 A	8.00		450,432 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; FY25: 22,146 EACH) PERSONAL SERVICES FOR (2) PERM COOK II BC08 (#92427V, #92428V; FY25: 27,732 EACH) OVERTIME AND HOLIDAY OVERTIME (FY25: 16,619) OTHER OPERATING COSTS (FY25: 10,451)						193,264 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20H (#92419V; 44,811) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III SR20H (#92420V; 44,811) WORKING CONDITION DIFFERENTIAL (2,120) OTHER OPERATING SUPPLIES (4,479)			96,221 A			96,221 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LIBRARIAN TECH V SR11H (#92421V; FY25: 32,094) WORKING CONDITION DIFFERENTIAL (FY25: 1,040) OTHER OPERATING SUPPLIES (FY25: 2,239)						35,373 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SUPPLIES (FY24: 450,000; FY25: 500,000)			450,000 A			500,000 A
	TOTAL BUDGET CHANGES	8.00		1,126,763 A	8.00		1,818,411 A
	BUDGET TOTALS	185.00	0.00	25,418,326 A	185.00	0.00	26,109,974 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		259.60	0.00	33,271,024	A	259.60	0.00	33,271,024	A
	BASE APPROPRIATIONS	259.60	0.00	33,271,024		259.60	0.00	33,271,024	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,378,830	A			2,120,684	A
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Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD421/HC). (FY24: -52,575A/FY25: -52,575A)					(52,575) A	(52,575) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (PSD421/HC). (FY24: -155,000A/FY25: -155,000A)					(155,000) A	(155,000) A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD421/HC). (FY24: -52,575A/FY25: -52,575A)					(52,575) A	(52,575) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD421/HC). (FY24: -145,405A/FY25: -145,405A)					(145,405) A	(145,405) A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (PSD421/HC). (FY24: -35,490A/FY25: -35,490A)			(35,490) A			(35,490) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL SUPPLIES (FY24: -300,000A; FY25: -300,000A)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; FY25: 49,632) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; FY25: 44,124) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; FY25: 40,872) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; FY25: 37,794) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; FY25: 33,600) PERSONAL SERVICES FOR (2) PERM PARA-MEDICAL ASSISTANT II HE04 (#92466V, #92467V; FY25: 22,326 EACH) PERSONAL SERVICES FOR (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; FY25: 54,396 EACH) PERSONAL SERVICES FOR (4) PERM LICENSED PRACTICAL NURSE II HE08 (#92473V, #92474V, #92475V, #92476V; FY25: 26,076 EACH) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III SR18H (#92477V; FY25: 29,244) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; FY25: 22,248) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#92479V; FY25: 23,136) WORKING CONDITION DIFFERENTIAL (FY25: 12,480) OVERTIME (FY25: 70,159) NIGHT DIFFERENTIAL (FY25: 26,000) OTHER OPERATING SUPPLIES (FY25: 28,367)						838,592	A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 81,594 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22E (#92454V; 89,973) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 50,400) OVERTIME (38,516) NIGHT DIFFERENTIAL (20,800) OTHER OPERATING SUPPLIES (11,197)			455,668	A		455,668	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; FY25: 54,396 EACH) WORKING CONDITION DIFFERENTIAL (FY25: 16,640) NIGHT DIFFERENTIAL (FY25: 83,200)					970,176	A	

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; FY25: 81,594 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22E (#92459V; FY25: 89,973) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; FY25: 56,691) OVERTIME (FY25: 39,145) WORKING CONDITION DIFFERENTIAL (FY25: 3,120) NIGHT DIFFERENTIAL (FY25: 20,800) OTHER OPERATING SUPPLIES (FY25: 11,197)						465,708 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,360) OTHER OPERATING SUPPLIES (8,958)			285,318 A			285,318 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#94231V; 1.00; FY24: 61,782; FY25: 123,564) (3) PERM REGISTERED NURSE III SR20 (#94232V, #94233V, #94234V; 1.00 EACH; FY24: 56,028 EACH; FY25: 112,056) OVERTIME (FY24: 22,987; FY25: 45,973) WORKING CONDITION DIFFERENTIAL (FY24: 4,160; FY25: 8,320) OTHER OPERATING SUPPLIES (FY24: 5,972; FY25: 11,944) (4) DESKS WITH DOUBLE PEDESTAL (FY24: 1,300 EACH) (4) ERGONOMIC CHAIRS WITH ADJUSTABLE ARMS (FY24: 240 EACH) (4) FILE CABINETS VERTICAL STEEL 4 DRAWERS (FY24: 260 EACH) (4) LATERAL FILE CABINETS 4 DRAWERS (FY24: 360 EACH) (4) BOOKCASES 4 SHELVES (FY24: 140 EACH) (4) COMPUTER WORKSTATIONS (FY24: 460 EACH) (4) COMPUTERS (FY24: 1,600 EACH) (4) PRINTERS (FY24: 600 EACH) (4) TELEPHONES WITH INSTALLATION (FY24: 200 EACH) (4) CHAIR MATS (FY24: 120 EACH) (4) ADJUSTABLE COMBINATION ORGANIZERS (FY24: 175 EACH) (4) VERTICAL ORGANIZERS (FY24: 460 EACH)	4.00		286,645 A	4.00		525,969 A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADA-COMPLIANT MEDICAL SUPPLIES (1) DETAIL OF GOVERNOR'S REQUEST: ADA-COMPLIANT MEDICAL SUPPLIES (175,650)			1 A			1 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM MEDICAL RECORD LIBRARIAN IV, SR22 (#94235V; 1) (1) PERM MEDICAL RECORD LIBRARIAN III, SR20 (#94236V) OVERTIME (10% OF BASE) WORKING CONDITION DIFFERENTIAL OTHER OPERATING SUPPLIES DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR W/ ADJUSTABLE ARMS FILE CABINET, VERTICAL STEEL, 4 DRAWERS LATERAL FILE CABINET, 4 DRAWERS BOOKCASE, 4 SHELVES COMPUTER WORKSTATION/DATA STATION COMPUTER PRINTER TELEPHONE (INSTRUMENT & INSTALLATION) CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR W/ ADJUSTABLE ARMS FILE CABINET, VERTICAL STEEL, 4 DRAWERS LATERAL FILE CABINET, 4 DRAWERS BOOKCASE, 4 SHELVES COMPUTER WORKSTATION/DATA STATION COMPUTER PRINTER TELEPHONE CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER DETAIL OF GOVERNOR'S REQUEST: (1) PERM MEDICAL RECORD LIBRARIAN IV, SR22 (#94235V; 1.0; FY24: 34,272; FY25: 68,544)			1			A	1			A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM MEDICAL RECORD LIBRARIAN III, SR20 (#94236V; 1.0; FY24: 31,692; FY25: 63,384) OVERTIME (10% OF BASE) (FY24: 6,596; FY25: 13,193) WORKING CONDITION DIFFERENTIAL (FY24: 2,080; FY25: 4,160) OTHER OPERATING SUPPLIES (FY24: 2,986; FY25: 5,972) DESK, DOUBLE PEDESTAL (FY24:1,300 EACH) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24:240 EACH) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24:260 EACH) LATERAL FILE CABINET, 4 DRAWERS (FY24: 360 EACH) BOOKCASE, 4 SHELVES (FY24: 140 EACH) COMPUTER WORKSTATION/DATA STATION (FY24: 460 EACH) COMPUTER (FY24: 1,600 EACH) PRINTER (FY24: 600 EACH) TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200 EACH) CHAIR MAT FOR STANDARD CARPET (FY24: 120 EACH) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175 EACH) VERTICAL ORGANIZER (FY24: 460 EACH) DESK, DOUBLE PEDESTAL (FY24: 1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24: 260) LATERAL FILE CABINET, 4 DRAWERS (FY24: 360) BOOKCASE, 4 SHELVES (FY24: 140) COMPUTER WORKSTATION/DATA STATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE (FY24: 200) CHAIR MAT FOR STANDARD CARPET (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DENTIST MANAGER, LHB2 (#94237V; 1) OVERTIME (10% OF BASE) WORKING CONDITION DIFFERENTIAL OTHER OPERATING SUPPLIES DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR W/ ADJUSTABLE ARMS FILE CABINET, VERTICAL STEEL, 4 DRAWERS LATERAL FILE CABINET, 4 DRAWERS BOOKCASE, 4 SHELVES COMPUTER WORKSTATION/DATA STATION COMPUTER PRINTER TELEPHONE (INSTRUMENT & INSTALLATION) CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST MANAGER, LHB2 (#94237V; 1.00; FY24: 123,606; FY25: 247,212) OVERTIME (10% OF BASE) (FY24: 12,361; FY25: 24,721) WORKING CONDITION DIFFERENTIAL (FY24: 1,040; FY25: 2,080) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK, DOUBLE PEDESTAL (FY24: 1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24: 260) LATERAL FILE CABINET, 4 DRAWERS (FY24: 360) BOOKCASE, 4 SHELVES (FY24: 140) COMPUTER WORKSTATION/DATA STATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200)								
				1	A			1	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	CHAIR MAT FOR STANDARD CARPET (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	4.00		1,965,419 A	4.00		5,221,073 A
	BUDGET TOTALS	263.60	0.00	35,236,443 A	263.60	0.00	38,492,097 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,641,796	W	2.00	42.00	10,641,796	W
	BASE APPROPRIATIONS	2.00	42.00	10,641,796		2.00	42.00	10,641,796	

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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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

142,700 W 235,183 W

TOTAL BUDGET CHANGES

142,700 W 235,183 W

BUDGET TOTALS

2.00 42.00 10,784,496 W 2.00 42.00 10,876,979 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,459,840 A	16.00	0.00	1,459,840 A
		8.00	0.00	980,209 W	8.00	0.00	980,209 W
		0.00	0.00	800,000 P	0.00	0.00	800,000 P
	BASE APPROPRIATIONS	24.00	0.00	3,240,049	24.00	0.00	3,240,049

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			28,929 A			
				7,215 W			

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT (PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK IV (#121399; FY24: -19,770A; FY25: - 1.0A; -39,540A) (1) PERM CHIEF INVESTIGATOR (#7896; FY24: -50,250A; FY25: - 1.0A; -100,500A) (1) PERM CRIMINALIST I (#90907V; FY24: -42,900A; FY25: - 1.0A; -85,800A) (1) PERM CRIMINALIST I (#90908V; FY24: -42,900A; FY25: - 1.0A; -85,800A) (1) PERM INVESTIGATOR V (#24687; FY24: -44,232A; FY25: - 1.0A; -88,464A) (1) PERM INVESTIGATOR V (#29584; FY24: -44,232A; FY25: - 1.0A; -88,464A) (1) PERM INVESTIGATOR V (#35149; FY24: -39,306A; FY25: - 1.0A; -78,612A) (1) PERM INVESTIGATOR V (#35152; FY24: -29,808A; FY25: - 1.0A; -59,616A) (1) PERM INVESTIGATOR V (#42212; FY24: -29,808A; FY25: - 1.0A; -59,616A) (1) PERM INVESTIGATOR V (#118656; FY24: -31,068A; FY25: - 1.0A; -62,136A) (1) PERM INVESTIGATOR VI (#17633; FY24: -39,306A; FY25: - 1.0A; -78,612A) (1) PERM INVESTIGATOR VI (#24686; FY24: -47,718A; FY25: - 1.0A; -95,436A) (1) PERM OFFICE ASSISTANT III (#27125; FY24: -19,398A; FY25: - 1.0A; -38,796A) (1) PERM SECRETARY II (#4861; FY24: -20,550A; FY25: -1.0A; - 41,100A) (1) PERM OFFICE ASSISTANT III (#42286; FY24: -16,560W; FY25: - 1.0W; -33,120W)			(729,921) A	(16.00)		(1,459,840) A

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM INVESTIGATOR V (#51686; FY24: -45,984W; FY25: -1.0W; -91,968W)						
	(1) PERM INVESTIGATOR V (#51688; FY24: -31,068W; FY25: -1.0W; -62,136W)						
	(1) PERM INVESTIGATOR V (#111158; FY24: -31,068W; FY25: -1.0W; -62,136W)						
	(1) PERM ACCOUNT CLERK III (#116525; FY24: -18,990W; FY25: -1.0W; -37,980W)						
	(1) PERM OFFICE ASSISTANT III (#120538; FY24: -16,560W; FY25: -1.0W; -33,120W)						
	(1) PERM INVESTIGATOR V (#91432V; FY24: -27,750W; FY25: -1.0W; -55,500W)						
	(1) PERM INVESTIGATOR V (#91433V; FY24: -27,750W; FY25: -1.0W; -55,500W)						
	(1) PERM CRIMINALIST I (#90941V; FY25: -1.0A)						
	(1) PERM CRIMINALIST I (#90942V; FY25: -1.0A)						
	DIFFERENTIAL DUTY PREMIUM (FY24: -37,886A; FY25: -75,771A)						
	HOLIDAY OVERTIME (FY24: -1,954A; FY25: -3,908A)						
	OVERTIME (FY24: -20,000A; FY25: -40,000A)						
	OVERTIME (FY24: -13,456W; FY25: -26,912W)						
	HOLIDAY OVERTIME (FY24: -500W; FY25: -1,000W)						
	FRINGE BENEFITS (FY24: -156,579W; FY25: -313,157W)						
	NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (ALL J2) (FY24: -168,835A; FY25: -337,669A)						
	DOMESTIC CANNABIS ERADICATION SUPPRESSION (FY24: -100,000P; FY25: -200,000P)						
	FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)						
	FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)						
	NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (FY24: -101,340W; FY25: -202,680W)						
	NARCOTICS ENFORCEMENT DIVISION EQUIPMENT (FY24: -2,500W; FY25: -5,000W)						
	SEE LAW502 SEQ. NO. 8-001.						
				(490,105) W		(8.00)	(980,209) W
				(400,000) P			(800,000) P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES				(700,992) A	(16.00)		(1,459,840) A
				(482,890) W	(8.00)		(980,209) W
				(400,000) P			(800,000) P
	BUDGET TOTALS	16.00	0.00	758,848 A	0.00	0.00	A
		8.00	0.00	497,319 W	0.00	0.00	W
		0.00	0.00	400,000 P	0.00	0.00	P

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		297.00	0.00	22,984,313 A	297.00	0.00	22,984,313 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	10,575,933 U	80.00	0.00	10,575,933 U
		0.00	0.00	600,000 P	0.00	0.00	600,000 P
	BASE APPROPRIATIONS	377.00	0.00	34,760,246	377.00	0.00	34,760,246

- 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.

4-001 EXECUTIVE BUDGET PREP: 966,814 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

293,615 U 5,835 U

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC) TO SHERIFF (LAW503/SA) AND NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).			(11,492,156) A	(297.00)		(22,984,313) A
	***** DETAIL OF EXECUTIVE BUDGET PREP:			(300,000) N			(600,000) N
	(1) PERM ACCOUNT CLERK III (#46252; FY24: -18,282A; FY25: -1.0A; -36,564A)						
	(1) PERM ACCOUNT CLERK III (#46254; FY24: -18,282A; FY25: -1.0A; -36,564A)						
	(1) PERM ACCOUNT CLERK III (#46255; FY24: -18,282A; FY25: -1.0A; -36,564A)						
	(1) PERM ACCOUNT CLERK III (#48296; FY24: -17,010A; FY25: -1.0A; -34,020A)						
	(1) PERM ACCOUNT CLERK III (#120679; FY24: -18,282A; FY25: -1.0A; -36,564A)						
	(1) PERM ACCOUNT CLERK III (#120680; FY24: -20,550A; FY25: -1.0A; -41,100A)						
	(1) PERM CLERICAL SUPERVISOR II (#43370; FY24: -21,342A; FY25: -1.0A; -42,684A)						
	(1) PERM CLERK DISPATCHER I (#43380; FY24: -18,282A; FY25: -1.0A; -36,564A)						
	(1) PERM CLERK DISPATCHER I (#119120; FY24: -18,282A; FY25: -1.0A; -36,564A)						
	(1) PERM CLERK DISPATCHER II (#43372; FY24: -28,158A; FY25: -1.0A; -56,316A)						
	(1) PERM DEPUTY SHERIFF (EXEC) (#100604; FY24: -23,610A; FY25: -1.0A; -47,220A)						
	(1) PERM DEPUTY SHERIFF II (#1326; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#1335; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#1336; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#2714; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#11878; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#15130; FY24: -40,518A; FY25: -						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#15132; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#18094; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#18096; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#18097; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#18098; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#18099; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#21663; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#21664; FY24: -35,652A; FY25: -1.0A; -71,304A)						
	(1) PERM DEPUTY SHERIFF II (#21665; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#21666; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#21667; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#22503; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#22504; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#22505; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#26007; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#26008; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#26009; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#27626; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#27627; FY24: -37,422A; FY25: -1.0A; -74,844A)						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#28413; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#28414; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#35208; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#35795; FY24: -25,050A; FY25: -1.0A; -50,100A)						
	(1) PERM DEPUTY SHERIFF II (#39595; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#39835; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#39836; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#39837; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#39839; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#39840; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#42397; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43401; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43404; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43405; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43406; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43408; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43409; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43410; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43411; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43412; FY24: -40,518A; FY25: -						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43413; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43414; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43415; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43416; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43417; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43418; FY24: -25,986A; FY25: -1.0A; -51,972A)						
	(1) PERM DEPUTY SHERIFF II (#43419; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43420; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43421; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43422; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43423; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43424; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43425; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43426; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43427; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43428; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43429; FY24: -30,462A; FY25: -1.0A; -60,924A)						
	(1) PERM DEPUTY SHERIFF II (#43430; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#43431; FY24: -37,422A; FY25: -1.0A; -74,844A)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43432; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43433; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43434; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43435; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43436; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43437; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43438; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43440; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43441; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43442; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43444; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43445; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43446; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43447; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43448; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43449; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43451; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43452; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43453; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43454; FY24: -40,518A; FY25: -						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43455; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43456; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43457; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43458; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43459; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43460; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43462; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#43463; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43464; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43465; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43466; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43467; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43468; FY24: -35,652A; FY25: -1.0A; -71,304A)						
	(1) PERM DEPUTY SHERIFF II (#43469; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43470; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43471; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43472; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43473; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43474; FY24: -40,518A; FY25: -1.0A; -81,036A)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43475; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43476; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43479; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43480; FY24: -32,964A; FY25: -1.0A; -65,928A)						
	(1) PERM DEPUTY SHERIFF II (#43481; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43482; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43483; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#43484; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43485; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43486; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#43487; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45559; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45560; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#45561; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#45562; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45563; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#45564; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#45565; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45566; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45567; FY24: -34,596A; FY25: -						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45568; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45569; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45570; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#45657; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#45658; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45659; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45660; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45661; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#45662; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#45663; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#45665; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#51735; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#51736; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#51737; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#51738; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#51739; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#112247; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#112248; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#116473; FY24: -40,518A; FY25: -1.0A; -81,036A)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#116474; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#116475; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#116476; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#116477; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117237; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117238; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#117239; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117240; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117241; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117242; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117570; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117571; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117572; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117573; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117574; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#117575; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#117576; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117577; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117578; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117579; FY24: -33,264A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117580; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117582; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#117583; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117584; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117585; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117586; FY24: -31,680A; FY25: -1.0A; -63,360A)						
	(1) PERM DEPUTY SHERIFF II (#117587; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#118515; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118516; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118517; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118518; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118523; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#118786; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118787; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#118788; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118950; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118951; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118952; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118953; FY24: -37,422A; FY25: -1.0A; -74,844A)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#118954; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118955; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118956; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118957; FY24: -25,158A; FY25: -1.0A; -50,316A)						
	(1) PERM DEPUTY SHERIFF II (#118958; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#118959; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118960; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118961; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118962; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#118963; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118964; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118965; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118966; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118967; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118968; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118969; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120373; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120374; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120375; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120376; FY24: -35,994A; FY25: -						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120377; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#120378; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#120379; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120380; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120382; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120385; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120387; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120388; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121044; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121045; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121046; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#121047; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#121048; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121049; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121050; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121051; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#121052; FY24: -30,462A; FY25: -1.0A; -60,924A)						
	(1) PERM DEPUTY SHERIFF II (#121053; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#121055; FY24: -25,050A; FY25: -1.0A; -50,100A)						

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 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#121578; FY24: -25,050A; FY25: -1.0A; -50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121581; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#121582; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121583; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122012; FY24: -24,235A; FY25: -1.0A; -48,470A)						
	(1) PERM DEPUTY SHERIFF II (#122013; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#122014; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122015; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#122016; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122017; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF III (#15131; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#15133; FY24: -42,114A; FY25: -1.0A; -84,228A)						
	(1) PERM DEPUTY SHERIFF III (#15134; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF III (#18101; FY24: -40,110A; FY25: -1.0A; -80,220A)						
	(1) PERM DEPUTY SHERIFF III (#18102; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#25904; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#28415; FY24: -42,114A; FY25: -1.0A; -84,228A)						
	(1) PERM DEPUTY SHERIFF III (#28418; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF III (#39838; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43391; FY24: -40,110A; FY25: -						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -80,220A)						
	(1) PERM DEPUTY SHERIFF III (#43392; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF III (#43393; FY24: -35,652A; FY25: -1.0A; -71,304A)						
	(1) PERM DEPUTY SHERIFF III (#43394; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF III (#43395; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43396; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43398; FY24: -40,110A; FY25: -1.0A; -80,220A)						
	(1) PERM DEPUTY SHERIFF III (#43399; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF III (#43400; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43402; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF III (#43403; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#43478; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF III (#43488; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF III (#43489; FY24: -37,470A; FY25: -1.0A; -74,940A)						
	(1) PERM DEPUTY SHERIFF III (#45664; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF III (#117581; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#118789; FY24: -34,613A; FY25: -1.0A; -69,225A)						
	(1) PERM DEPUTY SHERIFF III (#120372; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF IV (#18103; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF IV (#28417; FY24: -30,750A; FY25: -1.0A; -61,500A)						

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 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM DEPUTY SHERIFF IV (#43386; FY24: -47,388A; FY25: -1.0A; -94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#43387; FY24: -47,388A; FY25: -1.0A; -94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#43388; FY24: -47,388A; FY25: -1.0A; -94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#43389; FY24: -42,114A; FY25: -1.0A; -84,228A)						
	(1) PERM DEPUTY SHERIFF IV (#43390; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF IV (#43477; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF IV (#117236; FY24: -45,558A; FY25: -1.0A; -91,116A)						
	(1) PERM DEPUTY SHERIFF IV (#118790; FY24: -47,388A; FY25: -1.0A; -94,776A)						
	(1) PERM DEPUTY SHERIFF IV (#120371; FY24: -45,557A; FY25: -1.0A; -91,116A)						
	(1) PERM DEPUTY SHERIFF IV (#122694; FY24: -42,114A; FY25: -1.0A; -84,228A)						
	(1) PERM FIRST DEPUTY SHERIFF (#43385; FY24: -54,669A; FY25: -1.0A; -109,339A)						
	(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; FY24: -16,896A; FY25: -1.0A; -33,792A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; FY24: -17,010A; FY25: -1.0A; -34,020A)						
	(1) PERM INVESTIGATOR V (#111854; FY24: -29,808A; FY25: -1.0A; -59,616A)						
	(1) PERM INVESTIGATOR V (#116407; FY24: -29,808A; FY25: -1.0A; -59,616A)						
	(1) PERM INVESTIGATOR V (#118775; FY24: -29,808A; FY25: -1.0A; -59,616A)						
	(1) PERM OFFICE ASSISTANT III (#43373; FY24: -24,510A; FY25: -1.0A; -49,020A)						
	(1) PERM OFFICE ASSISTANT III (#43376; FY24: -17,946A; FY25: -1.0A; -35,892A)						
	(1) PERM OFFICE ASSISTANT III (#43379; FY24: -15,120A; FY25: -1.0A; -30,240A)						
	(1) PERM OFFICE ASSISTANT III (#43383; FY24: -22,662A; FY25: -						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	1.0A; -45,324A)						
	(1) PERM OFFICE ASSISTANT III (#45550; FY24: -15,120A; FY25: -1.0A; -30,240A)						
	(1) PERM OFFICE ASSISTANT III (#120681; FY24: -16,560A; FY25: -1.0A; -33,120A)						
	(1) PERM OFFICE ASSISTANT III (#120682; FY24: -16,560A; FY25: -1.0A; -33,120A)						
	(1) PERM OFFICE ASSISTANT IV (#43378; FY24: -15,120A; FY25: -1.0A; -30,240A)						
	(1) PERM SECRETARY I (#120678; FY24: -19,002A; FY25: -1.0A; -38,004A)						
	(1) PERM SHERIFF (#102238; FY24: -61,776A; FY25: -1.0A; -123,552A)						
	(1) PERM STAFF SERVICES SUPVR III (#43660; FY24: -30,384A; FY25: -1.0A; -60,768A)						
	(1) PERM CLERK DISPATCHER II (#123021; FY24: -25,008U; FY25: -1.0U; -50,016U)						
	(1) PERM CLERK DISPATCHER II (#123022; FY24: -16,896U; FY25: -1.0U; -33,792U)						
	(1) PERM CLERK DISPATCHER II (#123023; FY24: -16,896U; FY25: -1.0U; -33,792U)						
	(1) PERM CLERK DISPATCHER II (#123024; FY24: -19,002U; FY25: -1.0U; -38,004U)						
	(1) PERM CLERK DISPATCHER II (#123025; FY24: -19,002U; FY25: -1.0U; -38,004U)						
	(1) PERM CLERK DISPATCHER III (#123026; FY24: -20,550U; FY25: -1.0U; -41,100U)						
	(1) PERM DEPUTY SHERIFF I (#111165; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF I (#112631; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112688; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112694; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111163; FY24: -29,592U; FY25: -1.0U; -59,184U)						
	(1) PERM DEPUTY SHERIFF II (#111164; FY24: -27,354U; FY25: -1.0U; -54,708U)						

Program ID: PSD503 SHERIFF
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#111166; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111167; FY24: -30,750U; FY25: -1.0U; -61,500U)						
	(1) PERM DEPUTY SHERIFF II (#111168; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111169; FY24: -37,422U; FY25: -1.0U; -74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111170; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111171; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111172; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111173; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111174; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111175; FY24: -31,992U; FY25: -1.0U; -63,984U)						
	(1) PERM DEPUTY SHERIFF II (#111178; FY24: -37,422U; FY25: -1.0U; -74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111179; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111180; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111182; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111183; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112632; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112633; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112634; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112635; FY24: -31,992U; FY25: -1.0U; -63,984U)						
	(1) PERM DEPUTY SHERIFF II (#112636; FY24: -37,422U; FY25: -						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0U; -74,844U)						
	(1) PERM DEPUTY SHERIFF II (#112637; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112638; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112639; FY24: -33,264U; FY25: -1.0U; -66,528U)						
	(1) PERM DEPUTY SHERIFF II (#112640; FY24: -30,750U; FY25: -1.0U; -61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112641; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112642; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112643; FY24: -38,928U; FY25: -1.0U; -77,856U)						
	(1) PERM DEPUTY SHERIFF II (#112644; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112645; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112646; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112647; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112648; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112649; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112689; FY24: -30,750U; FY25: -1.0U; -61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112690; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112691; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112693; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112695; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112696; FY24: -27,354U; FY25: -1.0U; -54,708U)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#112697; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112698; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112699; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112700; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#123006; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123007; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123008; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123009; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123010; FY24: -24,324U; FY25: -1.0U; -48,648U)						
	(1) PERM DEPUTY SHERIFF II (#123011; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123012; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123013; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123014; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123015; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123016; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123017; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123018; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123019; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF III (#111184; FY24: -43,800U; FY25: -1.0U; -87,600U)						
	(1) PERM DEPUTY SHERIFF III (#111185; FY24: -38,928U; FY25: -						

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	1.0U; -77,856U)						
	(1) PERM DEPUTY SHERIFF III (#111186; FY24: -43,800U; FY25: -1.0U; -87,600U)						
	(1) PERM DEPUTY SHERIFF III (#111187; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF III (#111188; FY24: -38,928U; FY25: -1.0U; -77,856U)						
	(1) PERM DEPUTY SHERIFF III (#112686; FY24: -38,928U; FY25: -1.0U; -77,856U)						
	(1) PERM DEPUTY SHERIFF III (#112687; FY24: -28,440U; FY25: -1.0U; -56,880U)						
	(1) PERM DEPUTY SHERIFF III (#123020; FY24: -28,440U; FY25: -1.0U; -56,880U)						
	(1) PERM DEPUTY SHERIFF IV (#111189; FY24: -43,800U; FY25: -1.0U; -87,600U)						
	(1) PERM OFFICE ASSISTANT IV (#112692; FY24: -17,598U; FY25: -1.0U; -35,196U)						
	(1) PERM STAFF SERVICES ASST I (#118522; FY24: -28,158U; FY25: -1.0U; -56,316U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: -53,655A; FY25: -107,309A)						
	HOLIDAY OVERTIME (FY24: -105,000A; FY25: -210,000A)						
	NIGHT SHIFT DIFFERENTIAL (FY24: -30,000A; FY25: -60,000A)						
	ORDINARY OVERTIME (FY24: -700,000A; FY25: -1,400,000A)						
	STANDARD OF CONDUCT (FY24: -325,000A; FY25: -650,000A)						
	TEMPORARY ASSIGNMENT (FY24: -130,000A; FY25: -260,000A)						
	ORDINARY OVERTIME (FY24: -300,000U; FY25: -600,000U)						
	HOLIDAY OVERTIME (FY24: -75,000U; FY25: -150,000U)						
	OTHER PERSONNEL COST (FY24: -663,270U; FY25: -1,326,539U)						
	NIGHT SHIFT DIFFERENTIAL (FY24: -25,000U; FY25: -50,000U)						
	STANDARD OF CONDUCT (FY24: -100,000U; FY25: -200,000U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: -37,500U; FY25: -75,000U)						
	FRINGE BENEFIT (FY24: -1,500,000U; FY25: -3,000,000U)						
	SHERIFFS DIVISION OPERATING FUNDS (FY24: -484,138A; FY25: -968,276A)						
	HOMELAND SECURITY (FY24: -300,000N; FY25: -600,000N)						
	FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P) SHERIFFS DIVISION OPERATING FUNDS (FY24: -116,939U; FY25: -233,878U) EQUIPMENT (FY24: -2,500U; FY25: -5,000U) MOTOR VEHICLE (FY24: -6,575A; FY25: -13,150A) SEE LAW502 SEQ. NO. 8-001. SEE LAW503 SEQ. NO. 8-001.			(5,287,967) U (300,000) P	(80.00)	(10,575,933) U (600,000) P	
213-001	GOVERNOR'S MESSAGE (02/13/2023): REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (1) DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY25: -5,835 U)						1 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		297.00	0.00	22,984,313	A	297.00	0.00	22,984,313	A
		0.00	0.00	600,000	N	0.00	0.00	600,000	N
		80.00	0.00	10,575,933	U	80.00	0.00	10,575,933	U
		0.00	0.00	600,000	P	0.00	0.00	600,000	P
	BASE APPROPRIATIONS	377.00	0.00	34,760,246		377.00	0.00	34,760,246	
	TOTAL BUDGET CHANGES			(10,525,342)	A	(297.00)		(22,984,313)	A
				(300,000)	N			(600,000)	N
				(4,994,352)	U	(80.00)		(10,570,097)	U
				(300,000)	P			(600,000)	P
	BUDGET TOTALS	297.00	0.00	12,458,971	A	0.00	0.00		A
		0.00	0.00	300,000	N	0.00	0.00		N
		80.00	0.00	5,581,581	U	0.00	0.00	5,836	U
		0.00	0.00	300,000	P	0.00	0.00		P

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	554,386 A	7.00	0.00	554,386 A
	BASE APPROPRIATIONS	7.00	0.00	554,386	7.00	0.00	554,386
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			8,998 A			14,670 A
	TOTAL BUDGET CHANGES			8,998 A			14,670 A
	BUDGET TOTALS	7.00	0.00	563,384 A	7.00	0.00	569,056 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	4,745,643	A	61.00	0.00	4,745,643	A
	BASE APPROPRIATIONS	61.00	0.00	4,745,643		61.00	0.00	4,745,643	
- 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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			288,089	A			447,323	A
	TOTAL BUDGET CHANGES			288,089	A			447,323	A
	BUDGET TOTALS	61.00	0.00	5,033,732	A	61.00	0.00	5,192,966	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
- 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.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			18,731 A	31,231 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,093,371 A	11.00	0.00	1,093,371 A
		2.00	0.00	1,186,017 B	2.00	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	3,138,703	13.00	1.00	3,138,703
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).	2.00		A	2.00		A
	***** HOUSE CONCURS.	(2.00)		B	(2.00)		B
	FROM CRIME VICTIM COMPENSATION COMMISSION FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM CVCC OFFICE CLERK (#118990; -1.00B/1.00A) (1) PERM CVCC PRE-AUDIT CLERK (#46602; -1.00B/1.00A) JUDGMENT AND CLAIMS (-129,144B) PERSONAL SERVICES (129,144B)						
	TOTAL BUDGET CHANGES	2.00 (2.00)		18,731 A B	2.00 (2.00)		31,231 A B
	BUDGET TOTALS	13.00 0.00 0.00	0.00 0.00 1.00	1,112,102 A 1,186,017 B 859,315 P	13.00 0.00 0.00	0.00 0.00 1.00	1,124,602 A 1,186,017 B 859,315 P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	46,251,909	A	9.00	0.00	46,251,909	A
	BASE APPROPRIATIONS	9.00	0.00	46,251,909		9.00	0.00	46,251,909	
- 1	<p>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.</p>								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			37,398	A			60,844	A
	TOTAL BUDGET CHANGES			37,398	A			60,844	A
	BUDGET TOTALS	9.00	0.00	46,289,307	A	9.00	0.00	46,312,753	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			794,925 A			1,184,858 A
				31,862 B			51,811 B

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD900/EA). (FY24: -5,915A/FY25: -5,915A)			(5,915) A		(5,915) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD900/EA). (FY24: -51,330A/FY25: -51,330A)			(51,330) A		(51,330) A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA) AND GENERAL ADMINISTRATION (LAW900/SA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM DEPUTY SHERIFF III (#43439; FY24: -43,800A; FY25: - 1.0A; -87,600A) (1) PERM DEPUTY SHERIFF III (#43443; FY24: -38,928A; FY25: - 1.0A; -77,856A) (1) PERM DEPUTY SHERIFF IV (#43397; FY24: -43,800A; FY25: - 1.0A; -87,600A) (1) PERM GENERAL PROFESSIONAL (#90903V; FY24: -27,216A; FY25: -1.0A; -54,432A) (1) PERM GENERAL PROFESSIONAL (#90904V; FY24: -27,216A; FY25: -1.0A; -54,432A) (1) PERM GENERAL PROFESSIONAL (MANAGER) (#90902V; FY24: -29,412A; FY25: -1.0A; -58,824A) (1) PERM INVESTIGATOR IV (#38664; FY24: -34,866A; FY25: - 1.0A; -69,732A) (1) PERM INVESTIGATOR V (#5649; FY24: -42,516A; FY25: - 1.0A; -85,032A) (1) PERM INVESTIGATOR V (#36426; FY24: -29,808A; FY25: - 1.0A; -59,616A) (1) PERM INVESTIGATOR V (#37281; FY24: -42,438A; FY25: - 1.0A; -84,876A) (1) PERM INVESTIGATOR V (#37282; FY24: -31,068A; FY25: - 1.0A; -62,136A) (1) PERM INVESTIGATOR V (#37909; FY24: -31,068A; FY25: - 1.0A; -62,136A) (1) PERM INVESTIGATOR VI (#42539; FY24: -47,826A; FY25: - 1.0A; -95,652A) (1) PERM SECRETARY II (#47525; FY24: -27,054A; FY25: -1.0A; - 54,108A) CALEA OPERATING FUNDS (FY24: -10,000A; FY25: -20,000A) INTERNAL AFFAIRS OPERATING FUNDS (FY24: -15,750A; FY25: -31,500A)			(522,766) A		(14.00)	(1,045,532) A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	SEE LAW502 SEQ. NO. 8-001. SEE LAW900 SEQ. NO. 8-001.						
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (FY24: -39,696; FY25: -79,392) SEE LAW900 SEQ. NO. 40-001.			(39,696) A			(79,392) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 29,874) PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 32,310 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 36,342) OVERTIME (13,084) OTHER OPERATING SUPPLIES (5,972)			149,892 A			149,892 A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL III SR20G TRAINING SPECIALIST (#92485V, #92486V; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986)			68,709 A			68,709 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR VI SR26H (#94223V; 1.00; FY24: 41,688; FY25: 83,376) (3) PERM INVESTIGATOR V SR24H (#94224V, #94225V, #94226V; 1.00 EACH; FY24: 38,550 EACH; FY25: 77,100 EACH) (1) PERM SECRETARY I SR12H (#94227V; 1.00; FY24: 23,994; FY25: 47,988) (3) PERM ADULT CORRECTIONS OFFICER IV CO08 (#94228V, #94229V, #94230V; 1.00 EACH; FY24: 37,302 EACH; FY25: 74,604 EACH) OTHER PERSONAL SERVICES (FY24: 29,324; FY25: 58,648) OTHER OPERATING SUPPLIES (FY24: 11,944; FY25: 23,888) (8) DESKS WITH DOUBLE PEDESTAL (FY24: 1,300 EACH) (8) ERGONOMIC CHAIRS WITH ADJUSTABLE ARMS (FY24: 240 EACH) (8) FILE CABINETS VERTICAL STEEL WITH 4 DRAWERS (FY24: 260 EACH) (8) LATERAL FILE CABINETS WITH 4 DRAWERS (FY24: 360 EACH) (8) BOOKCASES WITH 4 SHELVES (FY24: 140 EACH) (8) COMPUTER WORKSTATIONS (FY24: 460 EACH) (8) COMPUTERS (FY24: 1,600 EACH) (8) PRINTERS (FY24: 600 EACH) (8) TELEPHONES WITH INSTALLATION (FY24: 200 EACH) (8) CHAIR MATS (FY24: 120 EACH) (8) ADJUSTABLE COMBINATION ORGANIZERS (FY24: 175 EACH) (8) VERTICAL ORGANIZERS (FY24: 460 EACH) 6-MONTH DELAY IN HIRE.	8.00		381,826 A	8.00		669,012 A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK IV, BU03, SR13 (#45684; 1) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV, BU03, SR13 (#45684; 1.0; FY24: 24,936; FY25: 49,872) 6-MONTH DELAY IN HIRE.			1	A		1	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025									
		Perm	Temp	Amt	Perm	Temp	Amt							
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM IT SPECIALIST BAND B, SR24 (#94248V; 1) WORKING CONDITION OVERTIME (10% OF BASE) OTHER OPERATING EXPENSES DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR W/ ADJUSTABLE ARMS FILE CABINET, VERTICAL STEEL, 4 DRAWERS LATERAL FILE CABINET, 4 DRAWERS BOOKCASE, 4 SHELVES COMPUTER WORKSTATION/DATA STATION COMPUTER PRINTER TELEPHONE (INSTRUMENT & INSTALLATION) CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST BAND B, SR24 (#94248V; 1.0; FY24: 38,550; FY25: 77,100) WORKING CONDITION (FY24: 2,080; FY25: 4,160) OVERTIME (10% OF BASE) (FY24: 3,855; FY25: 7,710) OTHER OPERATING EXPENSES (FY24: 1,493; FY25: 2,986) DESK, DOUBLE PEDESTAL (FY24: 1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24: 260) LATERAL FILE CABINET, 4 DRAWERS (FY24: 360) BOOKCASE, 4 SHELVES (FY24: 140) COMPUTER WORKSTATION/DATA STATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200)							1	A				1	A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	CHAIR MAT FOR STANDARD CARPET (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460)						
	6-MONTH DELAY IN HIRE.						

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANNER VI (#94253V; 1) OVERTIME (10% OF BASE) OTHER OPERATING SUPPLIES DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR W/ ADJUSTABLE ARMS FILE CABINET, VERTICAL STEEL, 4 DRAWERS LATERAL FILE CABINET, 4 DRAWERS BOOKCASE, 4 SHELVES COMPUTER WORKSTATION/DATA STATION COMPUTER PRINTER TELEPHONE (INSTRUMENT & INSTALLATION) CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI (#94253V; 1.0; FY24: 41,688; FY25: 83,376) OVERTIME (10% OF BASE) (FY24: 4,169; FY25: 8,338) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK, DOUBLE PEDESTAL (FY24: 1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24: 260) LATERAL FILE CABINET, 4 DRAWERS (FY24: 360) BOOKCASE, 4 SHELVES (FY24: 140) COMPUTER WORKSTATION/DATA STATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200) CHAIR MAT FOR STANDARD CARPET (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460)								
				1	A			1	A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
<hr/>							
6-MONTH DELAY IN HIRE.							
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Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SANITARIAN III (#94255V; 1) OTHER OPERATING COSTS PROFESSIONAL POSITION: DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR W/ ADJUSTABLE ARMS FILE CABINET, VERTICAL STEEL, 4 DRAWERS LATERAL FILE CABINET, 4 DRAWERS BOOKCASE, 4 SHELVES COMPUTER WORKSTATION/DATA STATION COMPUTER PRINTER TELEPHONE (INSTRUMENT & INSTALLATION) CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER CLERICAL POSITION: DESK, DOUBLE PEDESTAL ERGONOMIC CHAIR LATERAL FILE CABINET, 4 DRAWERS TYPEWRITER TYPEWRITER STAND CALCULATOR COMPUTER WORKSTATION COMPUTER PRINTER TELEPHONE (INSTRUMENT & INSTALLATION) CHAIR MAT FOR STANDARD CARPET ADJUSTABLE COMBINATION ORGANIZER VERTICAL ORGANIZER			1			1

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DETAIL OF GOVERNOR'S REQUEST:

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SANITARIAN III (#94255V; 1.0; FY24: 31,692; FY25: 63,384)						
	OTHER OPERATING COSTS (FY24: 1,493; FY25: 2,986)						
	PROFESSIONAL POSITION:						
	DESK, DOUBLE PEDESTAL (FY24: 1,300)						
	ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24: 240)						
	FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24: 260)						
	LATERAL FILE CABINET, 4 DRAWERS (FY24: 360)						
	BOOKCASE, 4 SHELVES (FY24: 140)						
	COMPUTER WORKSTATION/DATA STATION (FY24: 460)						
	COMPUTER (FY24: 1,600)						
	PRINTER (FY24: 600)						
	TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200)						
	CHAIR MAT FOR STANDARD CARPET (FY24: 120)						
	ADJUSTABLE COMBINATION ORGANIZER (FY24: 175)						
	VERTICAL ORGANIZER (FY24: 460)						
	CLERICAL POSITION:						
	DESK, DOUBLE PEDESTAL (FY24: 1,300)						
	ERGONOMIC CHAIR (FY24: 200)						
	LATERAL FILE CABINET, 4 DRAWERS (FY24: 360)						
	TYPEWRITER (FY24: 750)						
	TYPEWRITER STAND (FY24: 130)						
	CALCULATOR (FY24: 250)						
	COMPUTER WORKSTATION (FY24: 460)						
	COMPUTER (FY24: 1,600)						
	PRINTER (FY24: 600)						
	TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200)						
	CHAIR MAT FOR STANDARD CARPET (FY24: 120)						
	ADJUSTABLE COMBINATION ORGANIZER (FY24: 175)						
	VERTICAL ORGANIZER (FY24: 460)						
	6-MONTH DELAY IN HIRE.						

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CORRECTIONS PROGRAM SPECIALIST II, BU13, SR24H (#94260V; 1) OVERTIME (10% OF BASE) OTHER OPERATING EXPENSES DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II, BU13, SR24H (#94260V; 1.0; FY24: 38,550; FY25: 77,100) OVERTIME (10% OF BASE) (FY24: 3,855; FY25: 7,710) OTHER OPERATING EXPENSES (FY24: 2,986; FY25: 5,972) 6-MONTH DELAY IN HIRE.			1	A	1	A
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INDEPENDENT VERIFICATION & VALIDATION SERVICES (1) HOSTED SERVICES FOR CORRECTIONS APPLICATION DETAIL OF GOVERNOR'S REQUEST: INDEPENDENT VERIFICATION & VALIDATION SERVICES (500,000) HOSTED SERVICES FOR CORRECTIONS APPLICATION (FY25: 1,200,000)			1	A	1	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAILS OF HOUSE ADJUSTMENT: COMMUNITY WORK FURLOUGH PROGRAM FOR WOMEN (2,000,000) \$2,000,000 NON-RECURRING.			2,000,000 A			2,000,000 A
	TOTAL BUDGET CHANGES	8.00		2,775,651 A 31,862 B	(6.00)		2,890,308 A 51,811 B
	BUDGET TOTALS	153.00	0.00	20,454,318 A	139.00	0.00	20,568,975 A
		4.00	0.00	1,310,363 B	4.00	0.00	1,330,312 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department PSD selected

Department: PSD

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,905.60	0.00	291,865,982	A	2,905.60	0.00	291,865,982	A
	6.00	0.00	2,464,518	B	6.00	0.00	2,464,518	B
	0.00	0.00	1,645,989	N	0.00	0.00	1,645,989	N
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	10,575,933	U	80.00	0.00	10,575,933	U
	10.00	42.00	11,622,005	W	10.00	42.00	11,622,005	W
	0.00	1.00	2,259,315	P	0.00	1.00	2,259,315	P
TOTAL DEPARTMENT APPROPRIATIONS	3,001.60	46.00	320,718,528		3,001.60	46.00	320,718,528	
DEPARTMENT BUDGET CHANGES	22.00		4,782,830	A	(305.00)		7,274,461	A
	(2.00)		31,862	B	(2.00)		51,811	B
			(300,000)	N			(600,000)	N
			(4,994,352)	U	(80.00)		(10,570,097)	U
			(340,190)	W	(8.00)		(745,026)	W
			(700,000)	P			(1,400,000)	P
TOTAL DEPARTMENT BUDGET CHANGES	20.00	0.00	(1,519,850)		(395.00)	0.00	(5,988,851)	
DEPARTMENT TOTAL BUDGET	2,927.60	0.00	296,648,812	A	2,600.60	0.00	299,140,443	A
	4.00	0.00	2,496,380	B	4.00	0.00	2,516,329	B
	0.00	0.00	1,345,989	N	0.00	0.00	1,045,989	N
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	5,581,581	U	0.00	0.00	5,836	U
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
	0.00	1.00	1,559,315	P	0.00	1.00	859,315	P
TOTAL DEPARTMENT BUDGET	3,021.60	46.00	319,198,678		2,606.60	46.00	314,729,677	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department PSD selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	2,905.60	0.00	291,865,982	A	2,905.60	0.00	291,865,982	A
	6.00	0.00	2,464,518	B	6.00	0.00	2,464,518	B
	0.00	0.00	1,645,989	N	0.00	0.00	1,645,989	N
	0.00	0.00		R	0.00	0.00		R
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	10,575,933	U	80.00	0.00	10,575,933	U
	10.00	42.00	11,622,005	W	10.00	42.00	11,622,005	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	1.00	2,259,315	P	0.00	1.00	2,259,315	P
GRAND TOTAL APPROPRIATIONS	3,001.60	46.00	320,718,528		3,001.60	46.00	320,718,528	
TOTAL CHANGES	22.00		4,782,830	A	(305.00)		7,274,461	A
	(2.00)		31,862	B	(2.00)		51,811	B
			(300,000)	N			(600,000)	N
				R				R
				S				S
				T				T
			(4,994,352)	U	(80.00)		(10,570,097)	U
			(340,190)	W	(8.00)		(745,026)	W
				X				X
				V				V
			(700,000)	P			(1,400,000)	P
GRAND TOTAL CHANGES	20.00	0.00	(1,519,850)		(395.00)	0.00	(5,988,851)	
GRAND TOTAL BUDGET	2,927.60	0.00	296,648,812	A	2,600.60	0.00	299,140,443	A
	4.00	0.00	2,496,380	B	4.00	0.00	2,516,329	B
	0.00	0.00	1,345,989	N	0.00	0.00	1,045,989	N
	0.00	0.00		R	0.00	0.00		R
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	5,581,581	U	0.00	0.00	5,836	U
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	1.00	1,559,315	P	0.00	1.00	859,315	P
GRAND TOTAL BUDGET	3,021.60	46.00	319,198,678		2,606.60	46.00	314,729,677	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

213-001 GOVERNOR'S MESSAGE (02/13/2023):
 ADD FUNDS FOR SUBSIDY TO CITY AND COUNTY OF HONOLULU (SUB201/CA).

 HOUSE DOES NOT CONCUR.

 BREAKOUT AS FOLLOWS:
 HOUSING FUNDING (FY24: 1)

 DETAIL OF GOVERNOR'S REQUEST:
 HOUSING FUNDING (FY24: 10,000,000)

TOTAL BUDGET CHANGES 1 A

BUDGET TOTALS 0.00 0.00 1 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department SUB selected

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE
 GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department SUB selected

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES			1 A			A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	1	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	1 A	0.00	0.00	A
TOTAL DEPARTMENT BUDGET	0.00	0.00	1	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department SUB selected

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	0.00	0.00	A	0.00	0.00	A
	0.00	0.00	B	0.00	0.00	B
	0.00	0.00	N	0.00	0.00	N
	0.00	0.00	R	0.00	0.00	R
	0.00	0.00	S	0.00	0.00	S
	0.00	0.00	T	0.00	0.00	T
	0.00	0.00	U	0.00	0.00	U
	0.00	0.00	W	0.00	0.00	W
	0.00	0.00	X	0.00	0.00	X
	0.00	0.00	V	0.00	0.00	V
	0.00	0.00	P	0.00	0.00	P
GRAND TOTAL APPROPRIATIONS	0.00	0.00		0.00	0.00	
TOTAL CHANGES			1 A			A
			B			B
			N			N
			R			R
			S			S
			T			T
			U			U
			W			W
			X			X
			V			V
			P			P
GRAND TOTAL CHANGES	0.00	0.00	1	0.00	0.00	
GRAND TOTAL BUDGET	0.00	0.00	1 A	0.00	0.00	A
	0.00	0.00	B	0.00	0.00	B
	0.00	0.00	N	0.00	0.00	N
	0.00	0.00	R	0.00	0.00	R
	0.00	0.00	S	0.00	0.00	S
	0.00	0.00	T	0.00	0.00	T
	0.00	0.00	U	0.00	0.00	U
	0.00	0.00	W	0.00	0.00	W
	0.00	0.00	X	0.00	0.00	X
	0.00	0.00	V	0.00	0.00	V
	0.00	0.00	P	0.00	0.00	P
GRAND TOTAL BUDGET	0.00	0.00	1	0.00	0.00	0

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		182.00	3.00	11,278,417	A	182.00	3.00	11,278,417	A
	BASE APPROPRIATIONS	182.00	3.00	11,278,417		182.00	3.00	11,278,417	

- 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.

4-001 EXECUTIVE BUDGET PREP: 688,225 A 1,098,737 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; - 1.00; -95,004) SEE TAX100 SEQ. NO. 20-002.	(1.00)		(95,004) A	(1.00)		(95,004) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; 1.00; 95,004) SEE TAX100 SEQ. NO. 20-001.	1.00		95,004 A	1.00		95,004 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1554; -1.00; -152,222) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1448; -1.00; -80,088) (3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47885, #117476, #120115; -1.00 EACH; -68,484 EACH) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#27829; -1.00; -65,808) (2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#1449, #117473; -1.00 EACH; -63,288 EACH) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1452; -1.00; -63,216) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#16053; -1.00; -60,864) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#117478; -1.00; -60,768) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; -1.00; -58,488) (1) PERM PROGRAM SPECIALIST IV (#120783; -1.00; -57,420) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1516; -1.00; -56,208) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#22031; -1.00; -54,108) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120114; -1.00; -54,108) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120116; -1.00; -52,044) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#1451; -1.00; -52,044) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#39122; -1.00; -50,822) (7) PERM DELINQUENT TAX COLLECTION ASSISTANT II	(47.00)	(1.00)	(2,457,071) A	(47.00)	(1.00)	(2,550,369) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#26310, #11942, #117474, #39120, #39123, #47883, #39121; -1.00 EACH; -50,016 EACH)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; -1.00; -50,016)						
	(1) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -1.00; -50,016)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47881; -1.00; -46,272)						
	(2) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121109, #33459; -1.00 EACH; -46,272 EACH)						
	(1) PERM SECRETARY II (#1567; -1.00; -44,496)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47876; -1.00; -44,496)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#4407; -1.00; -44,496)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117477; -1.00; -42,792)						
	(3) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#47873, #47874, #47877; -1.00 EACH; -42,792 EACH)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121111; -1.00; -42,792)						
	(3) PERM TAX CLERK (#39131, #1525, #39134; -1.00 EACH; -38,004 EACH)						
	(1) PERM OFFICE ASSISTANT III (#16056; -1.00)						
	(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #120117; -1.00 EACH)						
	(2) PERM TAX CLERK (#1450, #120764; -1.00 EACH)						
	COLLECTIVE BARGAINING (FY24: -156,415; FY25: -249,713)						
	SEE TAX103 SEQ. NO. 30-001.						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM COMPLIANCE (TAX100/CO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES AND FORMS (-6,000) TRANSPORTATION INTRASTATE (-400) MOTOR POOL CARS (-5,400) COLLECTION COSTS FROM ATTORNEY GENERAL (-155,000) ADDITIONAL COSTS FOR MOU (-212,000) SERVICES ON A FEE BASIS (-100) SEE TAX103 SEQ. NO. 31-001.			(378,900) A			(378,900) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124294; FY24: 29,610; FY25: 32,550)			29,610 A			32,550 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124295; FY24: 29,610; FY25: 32,550)			29,610	A	32,550	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM TAX RETURN EXAMINER II SR15 (#124291, #124292, #124293; FY24: 23,472 EACH; FY25: 27,744 EACH)			70,416	A	83,232	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR V SR24 (#124376, #124377; 1.00 EACH; FY24: 80,184 EACH; FY25: 83,064)	2.00		160,368 A	2.00		166,128 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM MANAGEMENT ANALYST III, SR20 (1) DETAIL OF GOVERNOR'S REQUEST: (2) PERM MANAGEMENT ANALYST III, SR20 (1.0 EACH; FY24: 28,140 EACH; FY25: 58,296 EACH) 6-MONTH DELAY IN HIRE.			1 A			1 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM AUDITOR IV, SR22 (1) (2) PERM TAX RETURN EXAMINER III, SR17 (1) PERM DELINQUENT TAX COLLECTIONS ASSISTANT II, SR17 (1) PERM OFFICE ASSISTANT III, SR8 DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV, SR22 (1.0 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) (2) PERM TAX RETURN EXAMINER III, SR17 (1.0 EACH; FY24: 25,194 EACH; FY25: 52,908 EACH) 6-MONTH DELAY IN HIRE.					1 A	1 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, SR10 (1) (1) PERM TAX CLERK, SR12 (3) PERM RETURN EXAMINERS, SR17 (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II, SR17 TELEPHONE SYSTEM UPGRADE (0) TRAVEL EXPENSES (0) FURNITURE & EQUIPMENT (0) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (1.0; FY24: 19,164; FY25: 40,248) (1) PERM TAX CLERK, SR12 (1.0; FY24: 20,694; FY25:43,452) (3) PERM RETURN EXAMINERS, SR17 (1.0 EACH; FY24: 25,194 EACH; FY25: 52,908 EACH) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II, SR17 (1.0 FY24: 25,194; FY25: 52,908) TELEPHONE SYSTEM UPGRADE (19,500) TRAVEL EXPENSES (10,000) FURNITURE & EQUIPMENT (FY24: 28,000) 6-MONTH DELAY IN HIRE.			1			A	1			A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CM). ***** HOUSE DOES NOT CONCUR. BREAKOUTS FOLLOWS: (1) PERM TAX CLERK, SR12 (1) (1) PERM TAX RETURN EXAMINER II, SR15 (1) PERM TAX RETURN EXAMINER IV, SR20 (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II, SR17 TELEPHONE SYSTEM UPGRADE TRAVEL EXPENSES FURNITURE & EQUIPMENT DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX CLERK, SR12 (1.0; FY24: 20,694; FY25: 43,452) (1) PERM TAX RETURN EXAMINER II, SR15 (1.0; FY24: 23,304; FY25: 48,936) (1) PERM TAX RETURN EXAMINER IV, SR20 (1.0; FY24: 28,338; FY25: 59,508) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II, SR17 (1.0; FY24: 25,194; FY25: 52,908) TELEPHONE SYSTEM UPGRADE (19,500) TRAVEL EXPENSES (10,220) FURNITURE & EQUIPMENT (FY24: 22,000) 6-MONTH DELAY IN HIRE.			1			1	A	A
	TOTAL BUDGET CHANGES	(45.00)	(1.00)	(1,857,738)	A	(45.00)	(1.00)	(1,516,068)	A
	BUDGET TOTALS	137.00	2.00	9,420,679	A	137.00	2.00	9,762,349	A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

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

- 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.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1554; 1.00; 152,222) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1448; 1.00; 80,088) (3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47885, #117476, #120115; 1.00 EACH; 68,484 EACH) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#27829; 1.00; 65,808) (2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#1449, #117473; 1.00 EACH; 63,288 EACH) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1452; 1.00; 63,216) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#16053; 1.00; 60,864) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#117478; 1.00; 60,768) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; 1.00; 58,488) (1) PERM PROGRAM SPECIALIST IV (#120783; 1.00; 57,420) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1516; 1.00; 56,208) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#22031; 1.00; 54,108) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120114; 1.00; 54,108) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120116; 1.00; 52,044) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#1451; 1.00; 52,044) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#39122; 1.00; 50,822) (7) PERM DELINQUENT TAX COLLECTION ASSISTANT II	47.00	1.00	2,457,071 A	47.00	1.00	2,550,369 A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#26310, #11942, #117474, #39120, #39123, #47883, #39121; 1.00 EACH; 50,016 EACH)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; 1.00; 50,016)						
	(1) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; 1.00; 50,016)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47881; 1.00; 46,272)						
	(2) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121109, #33459; 1.00 EACH; 46,272 EACH)						
	(1) PERM SECRETARY II (#1567; 1.00; 44,496)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47876; 1.00; 44,496)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#4407; 1.00; 44,496)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117477; 1.00; 42,792)						
	(3) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#47873, #47874, #47877; 1.00 EACH; 42,792 EACH)						
	(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121111; 1.00; 42,792)						
	(3) PERM TAX CLERK (#39131, #1525, #39134; 1.00 EACH; 38,004 EACH)						
	(1) PERM OFFICE ASSISTANT III (#16056; 1.00)						
	(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #120117; 1.00 EACH)						
	(2) PERM TAX CLERK (#1450, #120764; 1.00 EACH)						
	COLLECTIVE BARGAINING (FY24: 156,415; FY25: 249,713)						
	SEE TAX100 SEQ. NO. 30-001.						

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE (TAX100/CO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES AND FORMS (6,000) TRANSPORTATION INTRASTATE (400) MOTOR POOL CARS (5,400) COLLECTION COSTS FROM ATTORNEY GENERAL (155,000) ADDITIONAL COSTS FOR MOU (212,000) SERVICES ON A FEE BASIS (100) SEE TAX100 SEQ. NO. 31-001.			378,900 A			378,900 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1) PERSONAL SERVICES DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-378,900) PERSONAL SERVICES (378,900)			1 A			1 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TAX selected

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	47.00	1.00	2,835,972 A	47.00	1.00	2,929,270 A
	BUDGET TOTALS	47.00	1.00	2,835,972 A	47.00	1.00	2,929,270 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.00	76.00	6,477,667 A	136.00	76.00	6,477,667 A
	BASE APPROPRIATIONS	136.00	76.00	6,477,667	136.00	76.00	6,477,667

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			437,961 A			699,195 A
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Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV (#21195; -1.00; -62,136) (1) PERM TAX INFORMATION TECHNICIAN II (#4409; -1.00; - 48,084) (1) PERM TAX INFORMATION TECHNICIAN II (#26280; -1.00; - 42,792) SEE TAX107 SEQ. NO. 30-001.	(3.00)		(153,012) A	(3.00)		(153,012) A
	TOTAL BUDGET CHANGES	(3.00)		284,949 A	(3.00)		546,183 A
	BUDGET TOTALS	133.00	76.00	6,762,616 A	133.00	76.00	7,023,850 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	9.00	9,214,750 A	79.00	9.00	9,214,750 A
		0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
	BASE APPROPRIATIONS	79.00	22.00	12,781,866	79.00	22.00	12,781,866

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			437,960 A			699,193 A
				36,286 B			60,504 B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-231,150) SEE TAX107 SEQ. NO. 20-002.			(231,150) A			(231,150) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VII (#1542; 115,950) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III (#34204; 53,064) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#49981; 62,136) SEE TAX107 SEQ. NO. 20-001.			231,150 A			231,150 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV (#21195; 1.00; 62,136) (1) PERM TAX INFORMATION TECHNICIAN II (#4409; 1.00; 48,084) (1) PERM TAX INFORMATION TECHNICIAN II (#26280; 1.00; 42,792) SEE TAX105 SEQ. NO. 30-001.	3.00		153,012 A	3.00		153,012 A
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENTAX MAINTENANCE AND SUPPORT (1,256,544) FAST HOSTED SERVICES (FY24: 1,935,340; FY25: 2,011,625) FAST CENTRAL TECH (FY24: 150,425; FY25: 74,140) SEE AGS131 SEQ. NO. 40-001.			3,342,309 A			3,342,309 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TAX INFORMATION TECHNICIAN II (#124296)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY24: 623,015; FY25: 654,165) SERVPAC DATA CENTER RENEWAL (FY24: 107,544; FY25: 118,298) ICS PROFESSIONAL SERVICES (157,068) FAST PROFESSIONAL SERVICE (FY24: 2,217,280; FY25: 2,283,800) FAST CENTRAL TECH (FY24: 187,710; FY25: 274,140) FTA ANNUAL MAINTENANCE FEE (2,500) GENTAX IDENTITY SERVICES (365,750) GENTAX CORE21 UPGRADE (FY24: 4,200,000) GENTAX IDENTITY SERVICES IMPLEMENTATION (FY24: 156,750)			8,017,617 A			3,855,721 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR (#104171; FY24: 161,028; FY25: 165,048)			161,028 A			165,048 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BOARD CHAIR (#124431; 1.00; FY24: 148,798; FY25: 152,521) (2) PERM BOARD MEMBERS (#124432, #124433; 1.00 EACH; FY24: 133,919; FY25: 137,269 EACH) (1) PERM SECRETARY IV SR18 (#124434; 1.00; FY24: 63,696; FY25: 70,056) (1) PERM LEGAL SECRETARY SR18 (#124435; 1.00; FY24: 63,696; FY25: 70,056) DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD CHAIR (#124431; 1.00; 145,167) (2) PERM BOARD MEMBERS (#124432, #124433; 1.00 EACH; 130,650 EACH) (1) PERM SECRETARY IV SR18 (#124434; 1.00; FY24: 63,696; FY25: 70,056) (1) PERM LEGAL SECRETARY SR18 (#124435; 1.00; FY24: 63,696; FY25: 70,056)	5.00		544,028 A	5.00		567,171 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR SUPPORTING SERVICES – REVENUE COLLECTION (TAX107/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VOICE OVER IP LICENSES (350) (1) ADOBE LICENSE (0) VOICE OVER IP INSTALLATION (0) DETAIL OF GOVERNOR'S REQUEST: VOICE OVER IP LICENSES (350) (80,000) ADOBE LICENSE (45,000) VOICE OVER IP INSTALLATION (FY24: 100,000)			1 A			1 A
	TOTAL BUDGET CHANGES	8.00		12,655,955 A 36,286 B	8.00		8,782,455 A 60,504 B
	BUDGET TOTALS	87.00 0.00	9.00 13.00	21,870,705 A 3,603,402 B	87.00 0.00	9.00 13.00	17,997,205 A 3,627,620 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TAX selected

Department: TAX

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	397.00	88.00	26,970,834	A	397.00	88.00	26,970,834	A
	0.00	13.00	3,567,116	B	0.00	13.00	3,567,116	B
TOTAL DEPARTMENT APPROPRIATIONS	397.00	101.00	30,537,950		397.00	101.00	30,537,950	
DEPARTMENT BUDGET CHANGES	7.00	0.00	13,919,138	A	7.00	0.00	10,741,840	A
			36,286	B			60,504	B
TOTAL DEPARTMENT BUDGET CHANGES	7.00	0.00	13,955,424		7.00	0.00	10,802,344	
DEPARTMENT TOTAL BUDGET	404.00	88.00	40,889,972	A	404.00	88.00	37,712,674	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
TOTAL DEPARTMENT BUDGET	404.00	101.00	44,493,374		404.00	101.00	41,340,294	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TAX selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	397.00	88.00	26,970,834	A	397.00	88.00	26,970,834	A
	0.00	13.00	3,567,116	B	0.00	13.00	3,567,116	B
	0.00	0.00		N	0.00	0.00		N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00		U	0.00	0.00		U
	0.00	0.00		W	0.00	0.00		W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL APPROPRIATIONS	397.00	101.00	30,537,950		397.00	101.00	30,537,950	
TOTAL CHANGES	7.00	0.00	13,919,138	A	7.00	0.00	10,741,840	A
			36,286	B			60,504	B
				N				N
				R				R
				S				S
				T				T
				U				U
				W				W
				X				X
				V				V
				P				P
GRAND TOTAL CHANGES	7.00	0.00	13,955,424		7.00	0.00	10,802,344	
GRAND TOTAL BUDGET	404.00	88.00	40,889,972	A	404.00	88.00	37,712,674	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
	0.00	0.00		N	0.00	0.00		N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00		U	0.00	0.00		U
	0.00	0.00		W	0.00	0.00		W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL BUDGET	404.00	101.00	44,493,374		404.00	101.00	41,340,294	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		685.00	0.00	254,776,108	B	685.00	0.00	254,776,108	B
	BASE APPROPRIATIONS	685.00	0.00	254,776,108		685.00	0.00	254,776,108	

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,720,444 B

7,628,996 B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (TRN102/BC). (FY24: -1,261,974B/FY25: -1,261,974B)			(1,261,974) B			(1,261,974) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (TRN102/BC). (FY24: -8,257,812B/FY25: -8,257,812B)			(8,257,812) B			(8,257,812) B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN102/BC). (FY24: -10,150,000B/FY25: -10,150,000B)				
			(10,150,000) B		(10,150,000) B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS.	(1.00)		(1.00)	
			(49,594) B		(49,594) B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I SR08 (#41945; -1.00; -30,240) FRINGE BENEFITS (-19,354)				
	SEE TRN141 SEQ. NO. 30-001.				

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.	2.00		192,431 B	2.00		192,431 B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122176; 1.00; 55,200) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; 1.00; 62,136) FRINGE BENEFITS (75,095) SEE TRN195 SEQ. NO. 30-001.						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR.	(4.00)		(421,939) B	(4.00)		(421,939) B
	BREAKOUT AS FOLLOWS: (1) PERM AIRPORT BAGGAGE ATTENDANT II SR14 (#5527; - 1.00; -56,208) (1) PERM VIP SPECIALIST IV SR22 (#32415; -1.00; -55,200) (1) PERM ASSISTANT AIRPORT SUPT IV SR22 (#45556; -1.00; - 55,200) (1) PERM ASSISTANT AIRPORT SUPT III SR20 (#122744; -1.00; - 64,620) FRINGE BENEFITS (-147,986) COLLECTIVE BARGAINING (-42,725)						
	REDESCRIBED POSITIONS. SEE TRN195 SEQ. NO. 31-001.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT BAGGAGE ATTENDANT II SR14 (#5527; - 1.00; -56,208) (1) PERM VIP SPECIALIST IV SR22 (#32415; -1.00; -55,200) (1) PERM ASSISTANT AIRPORT SUPT IV SR22 (#45556; -1.00; - 55,200) (1) PERM ASSISTANT AIRPORT SUPT						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -13,869,182/16,010,488; FY25: -13,869,182/17,151,975) \$3,282,793 NON-RECURRING.			2,141,306	B	3,282,793	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 493,762)					493,762	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.			3,100,000 B			3,100,000 B
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,100,000)						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.			5,490,470 B			5,490,470 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,490,470)						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, SR10 (#119473; 1) (11) PERM OFFICE ASSISTANT III, SR08 (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #123940) (1) PERM ARPT OPERATIONS CONTROLLER I, SR12 B (#6917) (2) APRT INFOR OPERATOR I, SR08 B (#10823, #23425) (1) TEMP ARPT SECURITY ID TECH IV, SR16 B (#119473) (14) TEMP ARPT SECURITY ID TECH III, SR14 B (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #123940, #6917, #10823, #23425) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (#119473; -1.00; -50,016) (11) PERM OFFICE ASSISTANT III, SR08 (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #123940; -1.00 EACH; -33,120 EACH) (1) PERM ARPT OPERATIONS CONTROLLER I, SR12 B (#6917; - 1.00; -38,004) (2) APRT INFOR OPERATOR I, SR08 B (#10823, #23425; -1.00 EACH; -34,440 EACH) (1) TEMP ARPT SECURITY ID TECH IV, SR16 B (#119473; 1.00, 46,152) (14) TEMP ARPT SECURITY ID TECH III, SR14 B (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #123940, #6917, #10823, #23425; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-121,668)								
				1	B			1	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(4,496,667) B	(3.00)		47,134 B
	BUDGET TOTALS	682.00	0.00	250,279,441 B	682.00	0.00	254,823,242 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,772,862 B	31.00	0.00	8,772,862 B
	BASE APPROPRIATIONS	31.00	0.00	8,772,862	31.00	0.00	8,772,862

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR
 ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO
 FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE
 STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND
 GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE
 INTERNATIONAL AIRPORT.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

313,587 B

489,679 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN104/BC). (FY24: -20,736B/FY25: -20,736B)			(20,736) B			(20,736) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -227,899/263,084; FY25: - 227,899/281,841) \$53,942 NON-RECURRING.			35,185 B			53,942 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (125,000)			125,000 B			125,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (375,965)			375,965 B			375,965 B
TOTAL BUDGET CHANGES				829,001 B			1,023,850 B
BUDGET TOTALS		31.00	0.00	9,601,863 B	31.00	0.00	9,796,712 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	21,534,285 B	86.00	0.00	21,534,285 B
	BASE APPROPRIATIONS	86.00	0.00	21,534,285	86.00	0.00	21,534,285

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

538,163 B

844,176 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN111/BD). (FY24: -63,247B/FY25: -63,247B)			(63,247) B			(63,247) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN111/BD). (FY24: -600,000B/FY25: -600,000B)			(600,000) B			(600,000) B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122180; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.	1.00		90,528 B	1.00		90,528 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -695,091/802,408; FY25: - 695,091/859,617) \$164,526 NON-RECURRING.			107,317 B			164,526 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS.				
				160,000	B
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (160,000)				
				160,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS.				
				824,370	B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (824,370)				
				824,370	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, SR10 (#122906; 1) (1) PERM OFFICE ASSISTANT III, SR08 (#122922) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122906) (1) TEMP ARPT SECURITY ID TECH III, SR14 (#122922) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (#122906; -1.00; -35,196) (1) PERM OFFICE ASSISTANT III, SR08 (#122922; -1.00; -33,120) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122906; 1.00; 46,152) (1) TEMP ARPT SECURITY ID TECH III, SR14 (#122922; 1.00; 42,624) FRINGE BENEFITS (-20,460) REDESCRIBE POSITIONS.						
	TOTAL BUDGET CHANGES	1.00		1,057,132 B	1.00		1,420,354 B
	BUDGET TOTALS	87.00	0.00	22,591,417 B	87.00	0.00	22,954,639 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		104.00	0.00	26,087,174	B	104.00	0.00	26,087,174	B
	BASE APPROPRIATIONS	104.00	0.00	26,087,174		104.00	0.00	26,087,174	

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

582,530 B

916,162 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (TRN114/BE). (FY24: -147,849B/FY25: -147,849B)					(147,849) B	(147,849) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN114/BE). (FY24: -950,000B/FY25: -950,000B)					(950,000) B	(950,000) B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122179; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.	1.00		90,528 B	1.00		90,528 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -1,624,871/1,875,740; FY25: - 1,624,871/2,009,473) \$384,602 NON-RECURRING.			250,869 B			384,602 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 197,312; FY25: 558,328)			197,312	B	558,328	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (520,341)			520,341	B	520,341	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS.			939,415 B			939,415 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (939,415)						

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, SR10 (#122911; 1) (2) PERM OFFICE ASSISTANT III, SR08 (#122907, #122908) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122911) (2) TEMP ARPT SECURITY ID TECH III, SR14 (#122907, #122908) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (#122911; -1.00; -35,196) (2) PERM OFFICE ASSISTANT III, SR08 (#122907, #122908 -1.00 EACH; -39,222 EACH) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122911; 1.00; 46,152) (2) TEMP ARPT SECURITY ID TECH III, SR14 (#122907, #122908; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (17,760) REDESCRIBED POSITIONS.						
	TOTAL BUDGET CHANGES	1.00		1,483,147 B	1.00		2,311,528 B
	BUDGET TOTALS	105.00	0.00	27,570,321 B	105.00	0.00	28,398,702 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	973,087 B	4.00	0.00	973,087 B
	BASE APPROPRIATIONS	4.00	0.00	973,087	4.00	0.00	973,087

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

24,958 B

40,842 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN116/BE). (FY24: -1,935B/FY25: -1,935B)					(1,935) B	(1,935) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -21,271/24,555; FY25: - 21,271/26,305) \$5,034 NON-RECURRING.					3,284 B	5,034 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 110,004; FY25: 131,104)			110,004	B	131,104	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,400)			5,400	B	5,400	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** HOUSE CONCURS.			37,478 B			37,478 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,478)						

TOTAL BUDGET CHANGES

179,189 B

217,923 B

BUDGET TOTALS

4.00 0.00 1,152,276 B

4.00 0.00 1,191,010 B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	49,500 B	0.00	0.00	49,500 B
	BASE APPROPRIATIONS	0.00	0.00	49,500	0.00	0.00	49,500

- 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.

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR UPOLU AIRPORT (TRN118/BE).

 HOUSE CONCURS.

1,600 B

1,600 B

DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICITY (1,600)

TOTAL BUDGET CHANGES

1,600 B

1,600 B

BUDGET TOTALS

0.00 0.00 51,100 B

0.00 0.00 51,100 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		182.00	0.00	43,625,339 B	182.00	0.00	43,625,339 B
	BASE APPROPRIATIONS	182.00	0.00	43,625,339	182.00	0.00	43,625,339

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,034,868 B

1,629,155 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN131/BF). (FY24: -248,841B/FY25: -248,841B)			(248,841) B			(248,841) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN131/BF). (FY24: -3,200,000B/FY25: -3,200,000B)			(3,200,000) B			(3,200,000) B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.	1.00		90,528 B	1.00		90,528 B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122177; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.						

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HANA AIRPORT (TRN133/BF) AND KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE DOES NOT CONCUR.	6.00		680,747 B	6.00		680,747 B
	BREAKOUT AS FOLLOWS: (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; 1.00 EACH; 76,902 EACH) (3) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891, #118894; 1.00 EACH; 61,992 EACH) (1) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118879; 1.00; 78,420) FRINGE BENEFITS (262,547)						
	SEE TRN133 SEQ. NO. 30-001. SEE TRN143 SEQ. NO. 30-001.						
	DETAIL OF GOVERNOR'S REQUEST: (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; 1.00 EACH; 76,902 EACH) (3) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891, #118894; 1.00 EACH; 61,992 EACH) (1) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118879;						

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -2,734,783/3,157,014; FY25: - 2,734,783/3,382,097) \$647,314 NON-RECURRING.			422,231 B			647,314 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY - WWTD (300,000) ELECTRICITY (643,500)			943,500 B			943,500 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,513,055)			1,513,055 B			1,513,055 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (10,000) FREIGHT & DELIVERY CHARGES (6,000) R&M - TAXIWAYS & RUNWAYS (1,000,000) SECURITY SERVICES (1,000,000)			2,016,000 B			2,016,000 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT V, SR10 (#122909; 1) (3) PERM OFFICE ASSISTANT III, SR08 (#122847, #122848, #122849) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122909) (3) TEMP ARPT SECURITY ID TECH III, SR14 (#122847) FRINGE BENEFITS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT V, SR10 (#122909; -1.00; -35,196) (3) PERM OFFICE ASSISTANT III, SR08 (#122847, #122848, #122849; -1.00 EACH; -49,680 EACH) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122909; 1.00; 46,152) (3) TEMP ARPT SECURITY ID TECH III, SR14 (#122847, #122848, #122849; 1.00 EACH; 42,624) FRINGE BENEFITS (-39,468) REDESCRIBED POSITIONS.						
	TOTAL BUDGET CHANGES	7.00		3,252,089 B	7.00		4,071,459 B
	BUDGET TOTALS	189.00	0.00	46,877,428 B	189.00	0.00	47,696,798 B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,001,454 B	8.00	0.00	1,001,454 B
	BASE APPROPRIATIONS	8.00	0.00	1,001,454	8.00	0.00	1,001,454

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

71,593 B

113,813 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department TRN selected

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN133/BF). (FY24: -760B/FY25: -760B)						
				(760) B			(760) B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAHULUI AIRPORT (TRN131/BF) AND KAPALUA AIRPORT (TRN135/BF). ***** HOUSE DOES NOT CONCUR.	(5.00)		(590,248) B	(5.00)		(590,248) B
	BREAKOUT AS FOLLOWS: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; -1.00, - 84,816) (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; -1.00 EACH; -76,902 EACH) (2) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891; -1.00 EACH; -61,992 EACH) FRINGE BENEFITS (-227,644)						
	SEE TRN131 SEQ. NO. 31-001. SEE TRN135 SEQ. NO. 30-001.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; -1.00, - 84,816) (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; -1.00 EACH; -76,902 EACH) (2) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891; -1.00 EACH; -61,99						

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -8,357/9,647; FY25: - 8,357/10,335) \$1,978 NON-RECURRING.			1,290	B	1,978	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,100)			1,100	B	1,100	B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (79,860)			79,860 B			79,860 B
	TOTAL BUDGET CHANGES	(5.00)		(437,165) B	(5.00)		(394,257) B
	BUDGET TOTALS	3.00	0.00	564,289 B	3.00	0.00	607,197 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,522,981 B	11.00	0.00	2,522,981 B
	BASE APPROPRIATIONS	11.00	0.00	2,522,981	11.00	0.00	2,522,981

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

101,948 B

160,514 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN135/BF). (FY24: -4,700B/FY25: -4,700B)			(4,700) B			(4,700) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; 1.00; 84,816) FRINGE BENEFITS (53,248) SEE TRN133 SEQ. NO. 30-001.	1.00		138,064 B	1.00		138,064 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -51,657/59,632; FY25: - 51,657/63,884) \$12,227 NON-RECURRING.			7,975	B	12,227	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 16,213; FY25: 34,441)			16,213	B	34,441	B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000)			9,000 B			9,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (117,391)			117,391 B			117,391 B
TOTAL BUDGET CHANGES		1.00		385,891 B	1.00		466,937 B
BUDGET TOTALS		12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,451,468 B	14.00	0.00	3,451,468 B
	BASE APPROPRIATIONS	14.00	0.00	3,451,468	14.00	0.00	3,451,468

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

93,497 B

148,217 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN141/BF). (FY24: -9,677B/FY25: -9,677B)			(9,677) B			(9,677) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS.	1.00		49,594 B	1.00		49,594 B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I SR08 (#41945; 1.00; 30,240) FRINGE BENEFITS (19,354) SEE TRN102 SEQ. NO. 30-001.						

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -106,353/122,773; FY25: - 106,353/131,526) \$25,173 NON-RECURRING.			16,420	B	25,173	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 19,494)					19,494	B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (12,000)			12,000 B			12,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (125,517)			125,517 B			125,517 B
TOTAL BUDGET CHANGES		1.00		287,351 B	1.00		370,318 B
BUDGET TOTALS		15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	847,139 B	6.00	0.00	847,139 B
	BASE APPROPRIATIONS	6.00	0.00	847,139	6.00	0.00	847,139

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

55,524 B

85,765 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF) AND LANAI AIRPORT (TRN151/BF). ***** HOUSE DOES NOT CONCUR.			(467,538) B	(4.00)		(467,538) B
	BREAKOUT AS FOLLOWS: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; -1.00; - 84,816) (1) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#118879; -1.00; -78,420) (2) PERM AIRPORT FIRE FIGHTER SR17 (#118895, #118894; -1.00 EACH; -61,992 EACH) FRINGE BENEFITS (-180,318)						
	SEE TRN131 SEQ. NO. 31-001. SEE TRN151 SEQ. NO. 30-001.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; -1.00; - 84,816) (1) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#118879; -1.00; -78,420) (2) PERM AIRPORT FIRE FIGHTER SR17 (#118895, #118894; -1.00 EACH; -61,992 EACH) FRING						

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,200)			1,200 B			1,200 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,958)			51,958 B			51,958 B
TOTAL BUDGET CHANGES		(4.00)		(358,856) B	(4.00)		(328,615) B
BUDGET TOTALS		2.00	0.00	488,283 B	2.00	0.00	518,524 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,609,617 B	12.00	0.00	3,609,617 B
	BASE APPROPRIATIONS	12.00	0.00	3,609,617	12.00	0.00	3,609,617

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			92,770 B			143,146 B
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Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN151/BF). (FY24: -16,589B/FY25: -16,589B)			(16,589) B			(16,589) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; 1.00; 84,816) (1) PERM AIRPORT FIRE FIGHTER SR17 (#118895; 1.00; 61,992) FRINGE BENEFITS (92,167) SEE TRN143 SEQ. NO. 30-001.	2.00		238,975 B	2.00		238,975 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -182,319/210,467; FY25: - 182,319/225,473) \$43,154 NON-RECURRING.			28,148 B			43,154 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 49,482; FY25: 89,456)			49,482 B			89,456 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (29,000)			29,000 B			29,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,164)			123,164 B			123,164 B
TOTAL BUDGET CHANGES		2.00		544,950 B	2.00		650,306 B
BUDGET TOTALS		14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		117.00	0.00	25,884,702 B	117.00	0.00	25,884,702 B
	BASE APPROPRIATIONS	117.00	0.00	25,884,702	117.00	0.00	25,884,702

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

763,595 B

1,229,011 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN161/BG). (FY24: -104,136B/FY25: -104,136B)			(104,136) B			(104,136) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN161/BB). (FY24: -100,000B/FY25: -100,000B)			(100,000) B			(100,000) B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS.	1.00		94,169 B	1.00		94,169 B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122178; 1.00; 57,420) FRINGE BENEFITS (36,749) SEE TRN195 SEQ. NO. 30-001.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS.			176,698 B			270,893 B
	DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -1,144,480/1,321,178; FY25: - 1,144,480/1,415,373) \$270,893 NON-RECURRING.						

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 643,230; FY25: 958,421)			643,230 B			958,421 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (593,370)			593,370 B			593,370 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,037,721)			1,037,721 B			1,037,721 B
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV, SR10 (#122905; 1) (2) PERM OFFICE ASSISTANT III, SR08 (#122742, #122743) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122905) (2) TEMP ARPT SECURITY ID TECH III, SR14 (#122742, #122743) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (#122905; -1.00, -35,196) (2) PERM OFFICE ASSISTANT III, SR08 (#122742, #122743; -1.00 EACH; -33,120 EACH) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122905; 1.00; 46,152) (2) TEMP ARPT SECURITY ID TECH III, SR14 (#122742, #122743; 1.00 EACH; 42,624 EACH) REDESCRIBED POSITIONS.			1 B			1 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		3,104,648 B	1.00		3,979,450 B
	BUDGET TOTALS	118.00	0.00	28,989,350 B	118.00	0.00	29,864,152 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	1.00	307,452,569 B	133.00	1.00	307,452,569 B
	BASE APPROPRIATIONS	133.00	1.00	307,452,569	133.00	1.00	307,452,569

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

859,613 B

1,366,384 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC), HILO INTERNATIONAL AIRPORT (TRN111/BD), ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE), KAHULUI AIRPORT (TRN131/BF), AND LIHUE AIRPORT (TRN161/BG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM SAFETY MGT SPECIALIST IV SR22 (#122176, #122177, #122178, #122179, #122180; -1.00 EACH; -55,644 EACH) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; -1.00; - 62,136) FRINGE BENEFITS (-217,828) SEE TRN102 SEQ. NO. 31-001. SEE TRN111 SEQ. NO. 30-001. SEE TRN114 SEQ. NO. 30-001. SEE TRN131 SEQ. NO. 30-001. SEE TRN161 SEQ. NO. 30-001. DETAIL OF GOVERNOR'S REQUEST: (5) PERM SAFETY MGT SPECIALIST IV SR22 (#122176, #122177, #122178, #122179, #122180; -1.00 EACH; -55,644 EACH) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; -1.00; - 62,136) FRINGE BENEFITS (-217,828) SEE TRN111 SEQ. NO	(6.00)		(558,184) B	(6.00)		(558,184) B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR.	4.00		421,939 B	4.00		421,939 B
	BREAKOUT AS FOLLOWS: (1) PERM PRE AUDIT CLERK II SR13 (#5527; 1.00; 43,068) (2) PERM APRT CERT SEC SFTY SPEC V SR24 (#45556, #122744; 1.00 EACH; 68,556 EACH) (1) PERM APRT CERT SEC SFTY SPEC VI SR26 (#32415; 1.00; 77,100) FRINGE BENEFITS (164,659)						
	REDESCRIBED POSITIONS.						
	SEE TRN102 SEQ. NO. 32-001.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRE AUDIT CLERK II SR13 (#5527; 1.00; 43,068) (2) PERM APRT CERT SEC SFTY SPEC V SR24 (#45556, #122744; 1.00 EACH; 68,556 EACH) (1) PERM APRT CERT SEC SFTY SPEC VI SR26 (#32415; 1.00; 77,100) FRINGE BENEFITS (164						

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (FY24: -178,320,874B; FY25: - 178,320,874B)						
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61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (FY24: -24,481,846B; FY25: -24,481,846B)						
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.		(1.00)	(99,468) B		(1.00)	(99,468) B
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP AIP COORDINATOR (#122062; -1.00; -99,468)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.			183,872,631 B			204,000,870 B
	DETAIL OF GOVERNOR'S REQUEST: EXISTING ASRB - PRINCIPAL (FY24: 37,665,000; FY25: 43,410,000) EXISTING ASRB - INTEREST (FY24: 75,718,206; FY25: 74,087,929) FUTURE ASRB - PRINCIPAL (FY25: 5,365,000) FUTURE ASRB - INTEREST (FY24: 15,999,929; FY25: 26,634)						

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,286,652)			1,286,652 B			1,286,652 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M MACHINERY AND EQUIPMENT - ROUTINE (FY24: 1,190,000; FY25: 1,638,000)			1,190,000 B			1,638,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT OPERATIONAL EXPENSES (FY24: 21,220,500; FY25: 22,281,525)			21,220,500 B			22,281,525 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING & ARCHITECTURAL SERVICES (- 17,200,000/40,000,000)			22,800,000 B			22,800,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: R&M - MACHINERY AND EQUIPMENT - SPECIAL (FY24: 7,015,000; FY25: 4,400,000) R&M - BUILDING AND STRUCTURE - SPECIAL (FY24: 22,655,000; FY25: 22,247,000) R&M - GROUNDS - SPECIAL (FY24: 2,850,000; FY25: 1,750,000) R&M - TAXIWAYS AND RUNWAYS - SPECIAL (FY24: 1,750,000; FY25: 7,130,000) R&M - OTHERS - SPECIAL (FY24: 22,456,547; FY25:26,195,000) \$61,722,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINERY AND EQUIPMENT - SPECIAL (FY24: 7,015,000; FY25: 4,400,000) R&M - BUILDING AND STRUCTURE - SPECIAL (FY24: 22,655,000; FY25: 22,247,000) R&M - GROUNDS - SPECIAL (FY24: 2,850,000; FY25: 1,750,000) R&M - TAXIWAY			56,726,547	B		61,722,000	B	
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 7190-SVCS RENDERED BY OTHERS (\$1) DETAIL OF GOVERNOR'S REQUEST: 7190-SVCS RENDERED BY OTHERS (FY24: 349,042; FY25: 350,266)				1		B	1	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM VISITOR INFORMATION PROGRAM OFFICER, EM07 (#18860; 1) (1) PERM ADMINISTRATIVE SVCS OFFCR II, EM07 (#8803) (1) PERM AIRPORTS ADMINISTRATOR, ES01 (#119505) DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM OFFICER, EM07 (#18860; 1.00) (1) PERM ADMINISTRATIVE SVCS OFFCR II, EM07 (#8803; 1.00) (1) PERM AIRPORTS ADMINISTRATOR, ES01 (#119505; 1.00; 92,454)						
	TOTAL BUDGET CHANGES	(2.00)	(1.00)	287,720,232 B	(2.00)	(1.00)	314,859,720 B
	BUDGET TOTALS	131.00	0.00	595,172,801 B	131.00	0.00	622,312,289 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		120.00	0.00	22,733,011 B	120.00	0.00	22,733,011 B
	BASE APPROPRIATIONS	120.00	0.00	22,733,011	120.00	0.00	22,733,011

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

714,717 B

1,130,446 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS FROM HONOLULU HARBOR (TRN301/CC) TO SHERIFF (LAW503/SA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; - 1.0B) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.0B) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20H (#8669; - 1.0B) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20				(19.00)		B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS - HONOLULU HARBOR (FY24: 464,250; FY25: 669,370) FRINGE BENEFITS - KALAELOA BP HARBOR (FY24: 21,210; FY25: 31,893) HAR POLICE SALARIES - HARBOR POLICE (FY25: -1,329,972) FRINGE BENEFITS - HARBOR POLICE (FY25: -851,182) OTHER LABOR PREMIUM – HARBOR POLICE (FY25: -4,029) OVERTIME – HARBOR POLICE (FY25: -27,307) DIFFERENTIAL – HARBOR POLICE (FY25: -4,683) PAYMENT OF VACATION CREDIT – HARBOR POLICE (FY25: - 9,286) PERSONAL SERVICES BY OTHER STATE AGENCY (FY25: 2,226,459) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - HONOLULU HARBOR (FY24: 464,250; FY25: 669,370) FRINGE BENEFITS - KALAELOA BP HARBOR (FY24: 21,210; FY25: 31,893) HAR POLICE SALARIES - HARBOR POLICE (FY25: -1,329,972) FRINGE BENEFITS - HARBOR POLICE (FY			485,460	B		701,263	B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE DOES NOT CONCUR.			2,757,470 B			2,757,470 B
	BREAKOUT AS FOLLOWS: GAS - MOTOR VEHICLE - HONOLULU HARBOR (22,000) DIESEL FUEL - HONOLULU HARBOR (34,210) WATER - HONOLULU HARBOR (236,260) ABANDONED VESSEL SERVICE - HONOLULU HARBOR (2,425,000) ELECTRICITY - KALAELOA BP HARBOR (20,000) R&M MACHINE & EQUIPMENT - KALAELOA BP HARBOR (20,000)						
	DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE - HONOLULU HARBOR (22,000) DIESEL FUEL - HONOLULU HARBOR (34,210) WATER - HONOLULU HARBOR (236,260) ABANDONED VESSEL SERVICE - HONOLULU HARBOR (2,425,000) ELECTRICITY - KALAELOA BP HARBOR (20,000) R&						
	TOTAL BUDGET CHANGES			3,957,647 B	(19.00)		4,589,179 B
	BUDGET TOTALS	120.00	0.00	26,690,658 B	101.00	0.00	27,322,190 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,605,915 B	6.00	0.00	1,605,915 B
	BASE APPROPRIATIONS	6.00	0.00	1,605,915	6.00	0.00	1,605,915

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			26,473 B			43,029 B
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	TOTAL BUDGET CHANGES			26,473 B			43,029 B
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	BUDGET TOTALS	6.00	0.00	1,632,388 B	6.00	0.00	1,648,944 B
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Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,435,985 B	15.00	0.00	2,435,985 B
	BASE APPROPRIATIONS	15.00	0.00	2,435,985	15.00	0.00	2,435,985

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

85,923 B

136,197 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - HILO HARBOR (FY24: 53,555; FY25: 79,894) FRINGE BENEFITS - KAWAIHAE HARBOR (FY24: 5,939; FY25: 8,926)			59,494 B			88,820 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CD). ***** HOUSE DOES NOT CONCUR.			491,500 B			491,500 B
	BREAKOUT AS FOLLOWS: DIESEL FUEL - HILO HARBOR (2,000) GAS - MOTOR VEHICLES - HILO HARBOR (2,000) JANITORIAL SUPPLIES - HILO HARBOR (4,000) ELECTRICITY - HILO HARBOR (5,000) SECURITY SERVICES - HILO HARBOR (234,000) DIESEL FUEL - KAWAIHAE HARBOR (1,000) GAS - MOTOR VEHICLES - KAWAIHAE HARBOR (2,000) JANITORIAL SUPPLIES - KAWAIHAE HARBOR (7,500) ELECTRICITY KAWAIHAE HARBOR (3,000) SECURITY SERVICES KAWAIHAE HARBOR (231,000)						
	DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL - HILO HARBOR (2,000) GAS - MOTOR VEHICLES - HILO HARBOR (2,000) JANITORIAL SUPPLIES - HILO HARBOR (4,000) ELECTRICITY - HILO HARBOR (5,000) SECURITY SERVICES - HILO HARBOR (234,000) DIESEL FUEL - KAWAIHAE H						
	TOTAL BUDGET CHANGES			636,917 B			716,517 B
	BUDGET TOTALS	15.00	0.00	3,072,902 B	15.00	0.00	3,152,502 B

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	850,979 B	2.00	0.00	850,979 B
	BASE APPROPRIATIONS	2.00	0.00	850,979	2.00	0.00	850,979
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			9,610 B			15,761 B
	TOTAL BUDGET CHANGES			9,610 B			15,761 B
	BUDGET TOTALS	2.00	0.00	860,589 B	2.00	0.00	866,740 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	3,587,737 B	19.00	0.00	3,587,737 B
	BASE APPROPRIATIONS	19.00	0.00	3,587,737	19.00	0.00	3,587,737

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

109,449 B

174,601 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS FROM KAHULUI HARBOR (TRN331/CF) TO SHERIFF (LAW503/SA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#11293; - 1.00B) SEE LAW503 SEQ. NO. 8-001.				(1.00)		B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - KAHULUI HARBOR (FY24: 71,067; FY25: 103,742) FRINGE BENEFITS - KAUNAKAKAI HARBOR (FY24: 2,843; FY25: 4,280) FRINGE BENEFITS - KAUMALAPAU HARBOR (FY24: 1,930; FY25: 3,367)			75,840 B			111,389 B
TOTAL BUDGET CHANGES				185,289 B	(1.00)		285,990 B
BUDGET TOTALS		19.00	0.00	3,773,026 B	18.00	0.00	3,873,727 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	258,373 B	1.00	0.00	258,373 B
	BASE APPROPRIATIONS	1.00	0.00	258,373	1.00	0.00	258,373

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,603 B

7,549 B

TOTAL BUDGET CHANGES

4,603 B

7,549 B

BUDGET TOTALS

1.00 0.00 262,976 B

1.00 0.00 265,922 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	167,153 B	1.00	0.00	167,153 B
	BASE APPROPRIATIONS	1.00	0.00	167,153	1.00	0.00	167,153

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,603 B 7,549 B

TOTAL BUDGET CHANGES

4,603 B 7,549 B

BUDGET TOTALS

1.00 0.00 171,756 B 1.00 0.00 174,702 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,773,184 B	15.00	0.00	2,773,184 B
	BASE APPROPRIATIONS	15.00	0.00	2,773,184	15.00	0.00	2,773,184

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

103,812 B

166,675 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - NAWILIWILI HARBOR (FY24: 58,907; FY25: 87,821) FRINGE BENEFITS - PORT ALLEN HARBOR (FY24: 2,964; FY25: 4,454)			61,871	B	92,275	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DIESEL FUEL - NAWILIWILI HARBOR (3,000) GAS - MOTOR VEHICLES - NAWILIWILI HARBOR (25,000) OIL - MOTOR VEHICLES - NAWILIWILI HARBOR (250) R&M MOTOR BOAT- NAWILIWILI HARBOR (10,000) SECURITY SERVICES - NAWILIWILI HARBOR (150,000) PERSONAL SERVICES RENDERED BY OTHERS (30,000) ELECTRICITY - PORT ALLEN HARBOR (3,000) DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL - NAWILIWILI HARBOR (3,000) GAS - MOTOR VEHICLES - NAWILIWILI HARBOR (25,000) OIL - MOTOR VEHICLES - NAWILIWILI HARBOR (250) R&M MOTOR BOAT- NAWILIWILI HARBOR (10,000) SECURITY SERVICES - NAWILIWILI HARBOR (1			221,250	B	221,250	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			386,933 B			480,200 B
	BUDGET TOTALS	15.00	0.00	3,160,117 B	15.00	0.00	3,253,384 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	199,232 B	1.00	0.00	199,232 B
	BASE APPROPRIATIONS	1.00	0.00	199,232	1.00	0.00	199,232

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,792 B 7,859 B

TOTAL BUDGET CHANGES

4,792 B 7,859 B

BUDGET TOTALS

1.00 0.00 204,024 B 1.00 0.00 207,091 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	1.00	91,523,003 B	71.00	1.00	91,523,003 B
	BASE APPROPRIATIONS	71.00	1.00	91,523,003	71.00	1.00	91,523,003

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

571,091 B

913,167 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M EDP MAINTENANCE (FY24: -6,000,000; FY25: -6,000,000)			(6,000,000) B			(6,000,000) B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -39,758,636B; FY25: -39,758,636B)						

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -20,000,000B; FY25: - 20,000,000B)						
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.	1.00	(1.00)	B	1.00	(1.00)	B
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#120909; 1.00)						

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND DEBT SERVICE (FY24: 28,500,000; FY25: 28,000,000) G.O. BOND DEBT SERVICE (3,381,000)			31,881,000 B			31,381,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 328,143; FY25: 456,719)			328,143 B			456,719 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (125,000) SPECIAL FUND ASSESSMENT (4,000,000) R&M - SPECIAL MAINTENANCE (FY24: 25,000,000; FY25: 28,000,000) HURRICANE/DISASTER CONTINGENCY (1,500,000)			30,625,000 B			33,625,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER INSURANCE (150,000)			150,000 B			150,000 B
TOTAL BUDGET CHANGES		1.00	(1.00)	57,555,234 B	1.00	(1.00)	60,525,886 B
BUDGET TOTALS		72.00	0.00	149,078,237 B	72.00	0.00	152,048,889 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		190.00	0.00	86,146,507 B	190.00	0.00	86,146,507 B
	BASE APPROPRIATIONS	190.00	0.00	86,146,507	190.00	0.00	86,146,507

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,012,276 B

1,829,661 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -1,025,097; FY25: -1,326,229) SEE TRN501 SEQ. NO. 10-002.			(1,025,097) B			(1,326,229) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 1,025,097; FY25: 1,326,229) SEE TRN501 SEQ. NO. 10-001.			1,025,097 B			1,326,229 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 7,375; FY25: 14,969) SEE TRN595 SEQ. NO. 31-001.			7,375	B	14,969	B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 229,372; FY25: 470,558) SEE TRN595 SEQ. NO. 35-001.			229,372	B	470,558	B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M PUNAHOU PUMP STATION (20,000) SEE TRN595 SEQ. NO. 39-001.			20,000	B	20,000	B
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M WILSON TUNNEL ROADWAY (40,000) SEE TRN595 SEQ. NO. 39-101.			40,000	B	40,000	B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 526,563; FY25: 560,519)			526,563 B			560,519 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (2,737,000)			2,737,000 B			2,737,000 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV CHARGING STATION SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (78,000)			1 B			1 B
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR OAHU HIGHWAYS (TRN511/DD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (FY24: 797,266; FY25: 1,147,805)			1 B			1 B
TOTAL BUDGET CHANGES				4,572,588 B			5,672,709 B
BUDGET TOTALS		190.00	0.00	90,719,095 B	190.00	0.00	91,819,216 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		118.50	0.00	19,601,930 B	118.50	0.00	19,601,930 B
	BASE APPROPRIATIONS	118.50	0.00	19,601,930	118.50	0.00	19,601,930

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

924,600 B

1,455,182 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -167,771) SEE TRN511 SEQ. NO. 10-002.						(167,771) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 167,771) SEE TRN511 SEQ. NO. 10-001.						167,771 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -237,796) SEE TRN511 SEQ. NO. 11-002.			(237,796)			B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 237,796) SEE TRN511 SEQ. NO. 11-001.			237,796			B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 4,119; FY25: 8,362) SEE TRN595 SEQ. NO. 32-001.			4,119 B			8,362 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 8,001; FY25: 16,415) SEE TRN595 SEQ. NO. 36-001.			8,001 B			16,415 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING - HAWAII ISLAND (200,000) SEE TRN595 SEQ. NO. 39-102.			200,000	B	200,000	B
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M TRAFFIC CONTROLLERS (17,500) SEE TRN595 SEQ. NO. 39-103.			17,500	B	17,500	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV CHARGING STATION SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (100,200)			1 B			1 B
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (330,717)			1 B			1 B
TOTAL BUDGET CHANGES						1,154,222 B	1,697,461 B
BUDGET TOTALS				118.50	0.00	20,756,152 B	21,299,391 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	1.00	24,626,321 B	90.00	1.00	24,626,321 B
	BASE APPROPRIATIONS	90.00	1.00	24,626,321	90.00	1.00	24,626,321

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

828,770 B

1,248,803 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -181,868) SEE TRN531 SEQ. NO. 10-002.						(181,868) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 181,868) SEE TRN531 SEQ. NO. 10-001.						181,868 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -270,204) SEE TRN531 SEQ. NO. 11-002.			(270,204)			B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 270,204) SEE TRN531 SEQ. NO. 11-001.			270,204			B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -119,746) SEE TRN531 SEQ. NO. 20-002.						(119,746) B
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 119,746) SEE TRN531 SEQ. NO. 20-001.						119,746 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -132,300) SEE TRN531 SEQ. NO. 21-002.						(132,300) B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: 132,300) SEE TRN531 SEQ. NO. 21-001.						132,300 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: -165,784) SEE TRN531 SEQ. NO. 22-002.					(165,784) B
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 165,784) SEE TRN531 SEQ. NO. 22-001.					165,784 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,012; FY25: 4,080) SEE TRN595 SEQ. NO. 33-001.			2,012 B			4,080 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 18,669; FY25: 38,301) SEE TRN595 SEQ. NO. 37-001.			18,669 B			38,301 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV CHARGING STATION SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (36,000)			1	B	1 B
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HIGHWAYS (TRN511/DF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (281,430)			1	B	1 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV CHARGING STATION SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (14,000)			1			1	B	B
213-004	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (43,817)			1			1	B	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-005	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV CHARGING STATION SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (14,400)			1 B			1 B
213-006	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (29,212)			1 B			1 B
TOTAL BUDGET CHANGES						849,457 B	1,291,190 B
BUDGET TOTALS				90.00	1.00	25,475,778 B	25,917,511 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		55.00	0.00	11,857,512 B	55.00	0.00	11,857,512 B
	BASE APPROPRIATIONS	55.00	0.00	11,857,512	55.00	0.00	11,857,512

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

509,708 B

775,506 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -172,790; FY25: -273,420) SEE TRN561 SEQ. NO. 10-002.			(172,790) B			(273,420) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 172,790; FY25: 273,420) SEE TRN561 SEQ. NO. 10-001.			172,790 B			273,420 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,267; FY25: 4,606) SEE TRN595 SEQ. NO. 34-001.			2,267 B			4,606 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 10,668; FY25: 21,886) SEE TRN595 SEQ. NO. 38-001.			10,668 B			21,886 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL - KAUAI (240,000) SEE TRN595 SEQ. NO. 39-104.			240,000 B			240,000 B
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV CHARGING STATION SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (22,800)			1 B			1 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EV SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (104,417)			1 B			1 B
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MINI EXCAVATOR (1) UNILOADER (SKID STEER) DETAIL OF GOVERNOR'S REQUEST: MINI EXCAVATOR (FY24: 58,957) UNILOADER (SKID STEER) (FY24: 78,707)			1 B			
TOTAL BUDGET CHANGES						762,646 B	1,042,000 B
BUDGET TOTALS				55.00	0.00	12,620,158 B	12,899,512 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		544.50	5.00	233,103,599 B	544.50	5.00	233,103,599 B
		0.00	1.00	16,698,262 N	0.00	1.00	16,698,262 N
	BASE APPROPRIATIONS	544.50	6.00	249,801,861	544.50	6.00	249,801,861

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2,089,665 B

3,246,286 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (TRN595/DB). (FY24: -725,000B/FY25: -725,000B)			(725,000) B			(725,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (TRN595/DB). (FY24: -2,000,000B/FY25: -2,000,000B)			(2,000,000) B			(2,000,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN595/DB). (FY24: -1,209,600N/FY25: -1,209,600N)			(1,209,600) N			(1,209,600) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,674; FY25: -9,043) SEE TRN595 SEQ. NO. 10-002.			(4,674) N			(9,043) N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 4,674; FY25: 9,043) SEE TRN595 SEQ. NO. 10-001.			4,674 N			9,043 N
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,050) SEE TRN595 SEQ. NO. 11-002.			(2,050) B			

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 2,050) SEE TRN595 SEQ. NO. 11-001.			2,050			B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -413,500; FY25: -783,100) SEE TRN595 SEQ. NO. 20-002.			(413,500)			N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 413,500; FY25: 783,100) SEE TRN595 SEQ. NO. 20-001.			413,500 N			783,100 N
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -35,662; FY25: -59,144) SEE TRN597 SEQ. NO. 30-001.			(35,662) N			(59,144) N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: -7,375; FY25: -14,969) SEE TRN501 SEQ. NO. 30-001.			(7,375) B			(14,969) B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,119; FY25:- 8,362) SEE TRN511 SEQ. NO. 30-001.			(4,119) B			(8,362) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,012; FY25: -4,080) SEE TRN531 SEQ. NO. 30-001.			(2,012) B			(4,080) B
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,267; FY25: -4,606) SEE TRN561 SEQ. NO. 30-001.			(2,267) B			(4,606) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -229,372; FY25:- 470,588) SEE TRN501 SEQ. NO. 31-001.			(229,372) B			(470,558) B
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -8,001; FY25: -16,415) SEE TRN511 SEQ. NO. 31-001.			(8,001) B			(16,415) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -18,669; FY25: -38,301) SEE TRN531 SEQ. NO. 31-001.			(18,669) B			(38,301) B
38-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -10,668; FY25: -21,886) SEE TRN561 SEQ. NO. 31-001.			(10,668) B			(21,886) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
39-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-20,000) SEE TRN501 SEQ. NO. 32-001.			(20,000) B			(20,000) B
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,000) SEE TRN501 SEQ. NO. 33-001.			(40,000) B			(40,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
39-102	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-200,000) SEE TRN511 SEQ. NO. 32-001.			(200,000) B			(200,000) B
39-103	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500) SEE TRN511 SEQ. NO. 33-001.			(17,500) B			(17,500) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
39-104	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000) SEE TRN561 SEQ. NO. 32-001.			(240,000) B			(240,000) B
39-105	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,311) SEE TRN597 SEQ. NO. 31-001.			(4,311) B			(4,311) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -99,500,000B; FY25: - 99,500,000B)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -58,407,911B; FY25: -58,407,911B)						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEMS ACCOUNTANT IV SR22D (#122660; -1.00) (1) PERM CAPITAL IMPROVEMENT PROJECTS ACCOUNTANT SR22D (#122660; 1.00) REDESCRIBED POSITION.	1.00	(1.00)	B	1.00	(1.00)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: G.O.R. BONDS PRINCIPAL (FY24: 3,892,590; FY25: 4,114,080) G.O.R. BONDS INTEREST (FY24: 4,736,688; FY25: 4,922,643) REVENUE BONDS PRINCIPAL (FY24: 28,090,000; FY25: 34,390,000) REVENUE BONDS INTEREST (FY24: 35,950,975; FY25: 30,029,875) DETAIL OF GOVERNOR'S REQUEST: G.O.R. BONDS PRINCIPAL (FY24: 3,892,590; FY25: 4,114,080) G.O.R. BONDS INTEREST (FY24: 4,736,688; FY25: 4,922,643) REVENUE BONDS PRINCIPAL (FY24: 28,090,000; FY25: 34,390,000) REVENUE BONDS INTEREST (FY24: 35,950,975; FY2			72,670,253 B			73,456,598 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 1,856,135; FY25: 2,592,506)			1,856,135 B			2,592,506 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY24: 50,000,000; FY25: 40,000,000) \$15,000,000 NON-RECURRING.			50,000,000 B			40,000,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,375,000) \$1,375,000 NON-RECURRING.			1,375,000 B			1,375,000 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY25: 489,975) \$489,975 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY25: 489,975) \$443,975 NON-RECURRING.						489,975 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REVENUE BOND INTEREST (1) REVENUE BOND PRINCIPAL DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY24: -2,864,092; FY25: -35,125) REVENUE BOND PRINCIPAL (FY24: 3,975,000; FY25: 425,000)						
	TOTAL BUDGET CHANGES	1.00	(1.00)	124,461,760 B (1,245,262) N	1.00	(1.00)	117,334,378 B (1,268,744) N
	BUDGET TOTALS	545.50	4.00	357,565,359 B	545.50	4.00	350,437,977 B
		0.00	1.00	15,453,000 N	0.00	1.00	15,429,518 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	11,014,352 B	31.20	0.00	11,014,352 B
		6.00	0.00	6,414,203 N	6.00	0.00	6,414,203 N
		0.80	0.00	1,106,144 P	0.80	0.00	1,106,144 P
	BASE APPROPRIATIONS	38.00	0.00	18,534,699	38.00	0.00	18,534,699

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

154,781 B

285,588 B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB). (FY24: -15,000B/FY25: -15,000B)			(15,000) B			(15,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB). (FY24: -85,000P/FY25: -85,000P)			(85,000) P			(85,000) P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS. ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 35,662; FY25: 59,144) ***** SEE TRN595 SEQ. NO. 30-001.			35,662	N	59,144	N
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS. ***** DETAIL OF GOVERNOR'S REQUEST: CID PROGRAM SURCHARGE (4,311) ***** SEE TRN595 SEQ. NO. 39-105.			4,311	B	4,311	B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN SR20F (#25275; FY24: 2,794; FY25: 4,541) FRINGE BENEFITS (FY24: 2,348; FY25: 3,466)				
				5,142 P	8,007 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (32,648B/185,000P)			32,648 B	32,648 B
				185,000 P	185,000 P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COUNTY SERVICES - CIVIL IDENTIFICATION PROGRAM (1) DETAIL OF GOVERNOR'S REQUEST: COUNTY SERVICES - CIVIL IDENTIFICATION PROGRAM (FY24: 598,268; FY25: 656,364)						
				176,741 B			307,548 B
				35,662 N			59,144 N
				105,142 P			108,007 P
	TOTAL BUDGET CHANGES						
				11,191,093 B	31.20	0.00	11,321,900 B
				6,449,865 N	6.00	0.00	6,473,347 N
				1,211,286 P	0.80	0.00	1,214,151 P
	BUDGET TOTALS						

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173	0.00	1.00	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.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT
 CORPORATION (TRN695/AC).

 HOUSE CONCURS.

(70,427) B

(70,427) B

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-70,427)

SEE TRN695 SEQ. NO. 10-002.

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC) AND CONVERT POSITION FROM TEMPORARY TO PERMANENT. ***** HOUSE CONCURS.	1.00	(1.00)	70,427 B	1.00	(1.00)	70,427 B
	DETAIL OF GOVERNOR'S REQUEST: (1) ATDC PROGRAM SPECIALIST I (#124194; 1.00; 39,228) FRINGE BENEFITS (31,199) SEE TRN695 SEQ. NO. 10-001.						
	TOTAL BUDGET CHANGES	1.00	(1.00)	B	1.00	(1.00)	B
	BUDGET TOTALS	1.00	0.00	1,842,173 B	1.00	0.00	1,842,173 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	2.00	23,883,066 B	111.00	2.00	23,883,066 B
		1.00	0.00	19,284,696 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	112.00	2.00	43,910,829	112.00	2.00	43,910,829

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

869,811 B

1,324,831 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RTS PROFESSIONAL SERVICES CONTRACT (FY24: -19,660; FY25: -24,029) SEE TRN995 SEQ. NO. 10-002.			(19,660) B			(24,029) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER VI SR26 (#112475; FY24: 11,988; FY25: 14,652) FRINGE BENEFITS (FY24: 7,672; FY25: 9,377) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.			19,660 B			24,029 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.	(1.00)		(90,528) B	(1.00)		(90,528) B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#100670; -1.00; -55,200) FRINGE BENEFITS (-35,328)						

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR.			(8,400,000) N			(6,500,000) N
	BREAKOUT AS FOLLOWS: BALANCE (-6,165,690N) OAHU METROPOLITAN PLANNING FHWA (-280,000N) STATE PLANNING AND RESEARCH (500,000N) SW PLANNING PROGRAM (FY24: -70,000N; FY25: -65,000N) METRO PLANNING (-105,000N) NON URBANIZED AREA FORM (FY24: -1,961,116N; FY25:- 1,561,116N) CAP ASST ELDERLY - DIS (FY24: -68,287N; FY25:1,111,713N) BUS AND BUS FACILITIES (FY24:-422,607N; FY25:-107,607N) STATE SAFETY OVERSIGHT PROGRAM (172,700N) FY22 BB&F DISC. (FY24: 3,600,000P; FY25: 5,800,000P) FY22 LOW NO PROGRAM (FY24: 4,800,000P; FY25: 700,000P) \$6,500,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST: BALANCE (-6,165,690N) OAHU METROPOLITAN PLANNING FHWA (-280,000N) STATE PLANNING AND RESEARCH (500,000N) SW PLANNING PROGRAM (FY24: -70,000N; FY25: -65,000N) METRO PLANNING (-105,000N) NON URBANIZED AREA FORM (FY24: -1,			8,400,000 P			6,500,000 P

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (450,000)			450,000	B	450,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - LAND TRANSPORTATION (FY24: 234,370; FY25: 253,120)			234,370	B	253,120	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (98,469)			98,469	B		98,469	B
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOA LAND/TRANS OFFICE LEASE (1) DETAIL OF GOVERNOR'S REQUEST: MOA LAND/TRANS OFFICE LEASE (250,000)			1	B		1	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		1,562,123 B (8,400,000) N	(1.00)		2,035,893 B (6,500,000) N
				8,400,000 P			6,500,000 P
	BUDGET TOTALS	110.00	2.00	25,445,189 B	110.00	2.00	25,918,959 B
		1.00	0.00	10,884,696 N	1.00	0.00	12,784,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
		0.00	0.00	8,400,000 P	0.00	0.00	6,500,000 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

Department: TRN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS								
	2,784.20	11.00	1,238,813,677	B	2,784.20	11.00	1,238,813,677	B
	7.00	1.00	42,397,161	N	7.00	1.00	42,397,161	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	1,106,144	P	0.80	0.00	1,106,144	P
TOTAL DEPARTMENT APPROPRIATIONS	2,792.00	12.00	1,283,060,049		2,792.00	12.00	1,283,060,049	
DEPARTMENT BUDGET CHANGES								
	2.00	(4.00)	489,864,180	B	(18.00)	(4.00)	524,758,405	B
			(9,609,600)	N			(7,709,600)	N
			8,505,142	P			6,608,007	P
TOTAL DEPARTMENT BUDGET CHANGES	2.00	(4.00)	488,759,722		(18.00)	(4.00)	523,656,812	
DEPARTMENT TOTAL BUDGET								
	2,786.20	7.00	1,728,677,857	B	2,766.20	7.00	1,763,572,082	B
	7.00	1.00	32,787,561	N	7.00	1.00	34,687,561	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	9,611,286	P	0.80	0.00	7,714,151	P
TOTAL DEPARTMENT BUDGET	2,794.00	8.00	1,771,819,771		2,774.00	8.00	1,806,716,861	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department TRN selected

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	0.00	0.00		0.00	0.00	
	2,784.20	11.00	1,238,813,677	2,784.20	11.00	1,238,813,677
	7.00	1.00	42,397,161	7.00	1.00	42,397,161
	0.00	0.00	743,067	0.00	0.00	743,067
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.80	0.00	1,106,144	0.80	0.00	1,106,144
GRAND TOTAL APPROPRIATIONS	2,792.00	12.00	1,283,060,049	2,792.00	12.00	1,283,060,049
TOTAL CHANGES						
	2.00	(4.00)	489,864,180	(18.00)	(4.00)	524,758,405
			(9,609,600)			(7,709,600)
			8,505,142			6,608,007
GRAND TOTAL CHANGES	2.00	(4.00)	488,759,722	(18.00)	(4.00)	523,656,812
GRAND TOTAL BUDGET	0.00	0.00		0.00	0.00	
	2,786.20	7.00	1,728,677,857	2,766.20	7.00	1,763,572,082
	7.00	1.00	32,787,561	7.00	1.00	34,687,561
	0.00	0.00	743,067	0.00	0.00	743,067
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	
	0.80	0.00	9,611,286	0.80	0.00	7,714,151
GRAND TOTAL BUDGET	2,794.00	8.00	1,771,819,771	2,774.00	8.00	1,806,716,861

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2,950.14	42.25	252,527,463 A	2,950.14	42.25	252,527,463 A
		377.25	2.00	361,506,629 B	377.25	2.00	361,506,629 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	65,293,844 W	28.00	0.00	65,293,844 W
	BASE APPROPRIATIONS	3,432.45	44.25	686,201,501	3,432.45	44.25	686,201,501

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			19,272,614 A			31,669,575 A
				173,542 W			269,913 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (UOH100/AB). (FY24: -580,000A/FY25: -580,000A)			(580,000) A			(580,000) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH100/AB). (FY24: -3,200,000A/FY25: -3,200,000A)					(3,200,000) A	(3,200,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH100/AB). (FY24: -5,000,000A/FY25: -5,000,000A)					(5,000,000) A	(5,000,000) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; -1.00) (1) PERM SECRETARY III SR16 (#900554; -1.00) (1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; -1.00) (1) PERM SECRETARY II SR14 (#16998; -1.00) (1) PERM FISCAL MANAGER (#79581; -1.00) (1) PERM FISCAL SPECIALIST SENIOR (#80676; -1.00) (1) PERM FISCAL SPECIALIST SENIOR (#81984; -1.00) (1) PERM IT MANAGER (#81828; -1.00) (1) PERM PUBLIC INFORMATION SPECIALIST (#80370; -1.00) (1) PERM HUMAN RESOURCES MANAGER (#79580; -1.00) (1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; -1.00) (1) PERM AUXILIARY SERVICES MANAGER (#80098; -1.00) (1) PERM PROFESSOR MEDICINE 11-MO (#85906; -1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#70031; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; -1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#82569; -1.00) (1) PERM RESEARCHER 11-MO (#82920; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; -1.00) (1) PERM RESEARCHER 11-MO (#85917; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; -1.00) (1) PERM RESEARCHER 11-MO (#88360; -1.00) (1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; -1.00) (1) PERM SPECIALIST 11-MO (#83390; -1.00) (1) PERM SECRETARY II SR14 (#47530; -1.00) (1) PERM RESEARCHER 11-MO (#82753; -1.00) (1) PERM RESEARCHER 11-MO (#70204; -1.00) (1) PERM RESEARCHER 11-MO (#82081; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; -1.00) (1) PERM RESEARCHER 11-MO (#84031; -1.00)	(37.00)		A	(37.00)		A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM RESEARCHER 11-MO (#86152; -1.00) (1) PERM RESEARCHER 11-MO (#86227; -1.00) (1) PERM RESEARCHER 11-MO (#82150; -1.00) (1) PERM RESEARCHER 11-MO (#82759; -1.00) (1) PERM RESEARCHER 11-MO (#70039; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#70209; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#82133; -1.00) (1) PERM RESEARCHER 11-MO (#82750; -1.00) SEE UOH115 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY - MANOA (#93900F, #93901F, #93902F, #93903F, #93904F; 1.00 EACH; 115,000 EACH) SEE UOH900 SEQ. NO. 30-001.	5.00		575,000 A	5.00		575,000 A
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#79854; 1.00; 82,491) SEE UOH900 SEQ. NO. 31-001.	1.00		82,491 A	1.00		82,491 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: -600,000A; FY25: - 600,000A)					(600,000) A	(600,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (5,600,000)					5,600,000 A	5,600,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (6,073,157)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)			3,200,000 A			3,200,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR - HAWAII INSTITUTE OF MARINE BIOLOGY (#93525F; 21,500) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER - HAWAII INSTITUTE OF MARINE BIOLOGY (#93526F; 21,500) PERSONAL SERVICES FOR (1) PERM CULTURAL COORDINATOR- HAWAII INSTITUTE OF MARINE BIOLOGY (#93527F; 42,500)			85,500 A			85,500 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (12,300,000)			12,300,000 A			12,300,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (#94500F; 1.00; 160,125) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94501F; 1.00; 75,408) (1) PERM ARTICULATION & TRANSFER SPECIALIST/ALLIED HEALTH PROFESSIONS ADVISOR (#94502F; 1.00; 60,648) (1) PERM RESEARCH COORDINATOR (#94503F; 1.00; 60,648) (1) PERM FISCAL ADMINISTRATOR (#94504F; 1.00; 61,884) (1) PERM COMMUNICATIONS, PUBLIC RELATIONS, WEBSITE COORDINATOR (#94505F; 1.00; 58,296) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94506F; FY25: 1.00; 75,408) (1) PERM PROFESSIONAL DEVELOPMENT & INTERNSHIP COORDINATOR (#94507F; FY25: 1.00; 75,408) (1) PERM K-12 BRIDGE PROGRAM COORDINATOR/HIGH SCHOOL OUTREACH SPECIALIST (#94508F; FY25: 1.00; 60,648) \$688,473 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#94500F; 1.00; 160,125) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94501F; 1.00; 75,408) (1) PERM ARTICULATION & TRANSFER SPECIALIST/ALLIED HEALTH PROFESSIONS ADVISOR (#94502F; 1.00; 60,648) (1) PERM RESEARCH COORDINATOR (#94503F; 1.00; 60,648) (1) PERM FISCAL ADMINISTRATOR (#94504F; 1.00; 61,884) (1) PERM COMMUNICATIONS, PUBLIC RELATIONS, WEBSITE COORDINATOR (#94505F; 1.00; 58,296) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94506F; FY25: 1.00; 75,408) (1) PERM PROFESSIONAL DEVELOPMENT & INTERNSHIP COORDINATOR (#94507F; FY25: 1.00; 75,408)	6.00		477,009 A	9.00		688,473 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(1) PERM K-12 BRIDGE PROGRAM COORDINATOR/HIGH SCHOOL OUTREACH SPECIALIST (#94508F; FY25: 1.00; 60,648) 6-MONTH DELAY IN HIRE.						
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR - NURSING I2 (#94509F, #94510F, #94511F, #94512F; 1.00 EACH; 98,000 EACH) (4) PERM INSTRUCTOR - NURSING I2 (#94513F, #94514F, #94515F, #94516F; 1.00 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST APT (#94517F; 1.00; 62,000) (1) PERM SIMULATION TECHNICIAN APT (#94518F; 1.00; 49,000)						
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR - NURSING (#94519F; 1.00; 140,000) (2) PERM ASSOCIATE PROFESSOR - NURSING I4 (#94520F, #94521F; 1.00 EACH; 123,000 EACH) (1) PERM ASSISTANT PROFESSOR - NURSING I3 (#94522F; 1.00; 110,172) (3) PERM ASSISTANT PROFESSOR - NURSING I3 (#94523F, #94524F, #94525F; 0.50 EACH; 55,086 EACH)	5.50		661,430 A	5.50		661,430 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): REDUCE POSITIONS AND ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE DOES NOT CONCUR. (4) PERM INSTRUCTOR, NURSING, I2 (1) (1) PERM CLINICAL PLACEMENT SUPPORT-APT DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR, NURSING, I2 (-1.00 EACH; FY25: 98,000 EACH) (1) PERM CLINICAL PLACEMENT SUPPORT-APT (FY25: 0.50; FY25: 31,000) AMENDS UOH100 SEQ. 106-001.						1 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM INSTRUCTOR, NURSING, I2 (1) (4) PERM INSTRUCTOR, NURSING, I2 ADVISOR/ADMISSIONS SPECIALIST-APT SIMULATION TECHNICIAN-APT CLINICAL PLACEMENT SUPPORT-APT DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR, NURSING, I2 (1.00 EACH; 98,000 EACH) (4) PERM INSTRUCTOR, NURSING, I2 (FY24: 0 EACH; FY25: 1.00 EACH; FY24: 0 EACH; FY25: 98,000 EACH) ADVISOR/ADMISSIONS SPECIALIST-APT (1.00; 62,000) SIMULATION TECHNICIAN-APT (1.00; 49,000) CLINICAL PLACEMENT SUPPORT-APT (FY24: 0; FY25: 0.50; FY24: 0; FY25: 31,000) REPLACES UOH100 SEQ. 106-001			1	A	1	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-003	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE DOES NOT CONCUR. (1) PERM ASSISTANT SPECIALIST, S3 (1) (1) PERM EDUCATIONAL SPECIALIST, PBA (1) PERM ASSISTANT PROFESSOR, I3 (1) PERM EDUCATIONAL SPECIALIST, PBB (2) PERM EDUCATIONAL SPECIALIST, PBA (1) PERM SECRETARY I DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SPECIALIST, S3 (1.00; 110,000) (1) PERM EDUCATIONAL SPECIALIST, PBA (1.00; 53,000) (1) PERM ASSISTANT PROFESSOR, I3 (1.00; 83,000) (1) PERM EDUCATIONAL SPECIALIST, PBB (1.00; 64,000) (2) PERM EDUCATIONAL SPECIALIST, PBA (1.00 EACH; 53,000 EACH) (1) PERM SECRETARY I (1.00; 41,000)			1	A		1	A	
	TOTAL BUDGET CHANGES	(19.50)		32,874,046	A	(16.50)		45,482,472	A
				173,542	W			269,913	W
	BUDGET TOTALS	2,930.64	42.25	285,401,509	A	2,933.64	42.25	298,009,935	A
		377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,467,386	W	28.00	0.00	65,563,757	W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.03	3.50	22,876,565 A	205.03	3.50	22,876,565 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W
	BASE APPROPRIATIONS	205.03	3.50	58,845,453	205.03	3.50	58,845,453

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,864,178	A	3,063,297	A
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Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH110/AM). (FY24: -1,800,000A/FY25: -1,800,000A)			(1,800,000)	A	(1,800,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,800,000)			1,800,000	A	1,800,000	A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (926,843)						
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM MD FACULTY PROFESSOR, ASSOCIATE, OR ASSISTANT (#94526F, #94527F; 1.00 EACH; 220,000 EACH) (1) PERM MD GME DIRECTOR, PROFESSOR, OR ASSOCIATE (#94528F; 1.00; 220,000) (1) PERM ACADEMIC SUPPORT SENIOR SPECIALIST (#94529F; 1.00; 100,000) OPERATING EXPENSES - NEIGHBOR ISLAND ROTATIONS, TEMPORARY HOUSING, INTER-ISLAND TRANSPORTATION, AND TEACHING-RELATED PROGRAMMING (500,000) QUEEN'S MEDICAL CENTER - LEASE (400,000) KAPIOLANI MEDICAL CENTER (340,000)	4.00		2,000,000 A	4.00		2,000,000 A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM MD FACULTY PROFESSOR (#93504F, #93505F, #93506F, #93507F, #93508F, #93509F; 1.00 EACH; 110,000 EACH)			660,000	A	660,000	A
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND (1) FROM PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND (205,000)					1	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		4,524,178 A 1 B	4.00		5,723,297 A 1 B
	BUDGET TOTALS	209.03	3.50	27,400,743 A	209.03	3.50	28,599,862 A
		0.00	0.00	27,958,950 B	0.00	0.00	27,958,950 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,098,055	A	0.00	0.00	3,098,055	A
	BASE APPROPRIATIONS	0.00	0.00	3,098,055		0.00	0.00	3,098,055	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			368,314	A			605,230	A
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Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; 1.00) (1) PERM SECRETARY III SR16 (#900554; 1.00) (1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; 1.00) (1) PERM SECRETARY II SR14 (#16998; 1.00) (1) PERM FISCAL MANAGER (#79581; 1.00) (1) PERM FISCAL SPECIALIST SENIOR (#80676; 1.00) (1) PERM FISCAL SPECIALIST SENIOR (#81984; 1.00) (1) PERM IT MANAGER (#81828; 1.00) (1) PERM PUBLIC INFORMATION SPECIALIST (#80370; 1.00) (1) PERM HUMAN RESOURCES MANAGER (#79580; 1.00) (1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; 1.00) (1) PERM AUXILIARY SERVICES MANAGER (#80098; 1.00) (1) PERM PROFESSOR MEDICINE 11-MO (#85906; 1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#70031; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; 1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#82569; 1.00) (1) PERM RESEARCHER 11-MO (#82920; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; 1.00) (1) PERM RESEARCHER 11-MO (#85917; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; 1.00) (1) PERM RESEARCHER 11-MO (#88360; 1.00) (1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; 1.00) (1) PERM SPECIALIST 11-MO (#83390; 1.00) (1) PERM SECRETARY II SR14 (#47530; 1.00) (1) PERM RESEARCHER 11-MO (#82753; 1.00) (1) PERM RESEARCHER 11-MO (#70204; 1.00) (1) PERM RESEARCHER 11-MO (#82081; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; 1.00) (1) PERM RESEARCHER 11-MO (#84031; 1.00)	37.00		A	37.00		A

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RESEARCHER 11-MO (#86152; 1.00)						
	(1) PERM RESEARCHER 11-MO (#86227; 1.00)						
	(1) PERM RESEARCHER 11-MO (#82150; 1.00)						
	(1) PERM RESEARCHER 11-MO (#82759; 1.00)						
	(1) PERM RESEARCHER 11-MO (#70039; 1.00)						
	(1) PERM ASSOCIATE RESEARCHER 11-MO (#70209; 1.00)						
	(1) PERM ASSOCIATE RESEARCHER 11-MO (#82133; 1.00)						
	(1) PERM RESEARCHER 11-MO (#82750; 1.00)						
	SEE UOH100 SEQ. NO. 30-001.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)						
	TOTAL BUDGET CHANGES	37.00		368,314 A	37.00		605,230 A
	BUDGET TOTALS	37.00	0.00	3,466,369 A	37.00	0.00	3,703,285 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		520.25	7.00	44,695,912 A	520.25	7.00	44,695,912 A
		64.00	0.00	47,227,520 B	64.00	0.00	47,227,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,448,487 W	2.00	0.00	7,448,487 W
	BASE APPROPRIATIONS	586.25	7.00	99,815,881	586.25	7.00	99,815,881

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,225,459 A			5,300,210 A
				25,956 W			40,369 W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH210/BF). (FY24: -400,000A/FY25: -400,000A)			(400,000)	A	(400,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH210/BB). (FY24: -3,420,000A/FY25: -3,420,000A)			(3,420,000)	A	(3,420,000)	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - HILO (#93905F; 1.00; 89,000) (1) PERM INSTRUCTOR - HILO (#93906F; 1.00; 78,000) SEE UOH900 SEQ. NO. 30-001.	2.00		167,000 A	2.00		167,000 A
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST (#79859; 1.00; 53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.00; 34,324) SEE UOH900 SEQ. NO. 31-001.	2.00		87,631 A	2.00		87,631 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -160,000A; FY25: -160,000A) DIGITAL MEDIA EQUIPMENT (FY24: -500,000A; FY25: -500,000A)			(660,000)	A	(660,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,420,000)			3,420,000	A	3,420,000	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL (400,000)			400,000 A			400,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (1,700,000)			1,700,000 A			1,700,000 A
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR I-3 (#94600F, #94601F; 1.00 EACH; 99,000 EACH) (1) PERM ASSISTANT PROFESSOR I-3 (#94602F; 1.00) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT PBB-01 (#94605F, #94606F; 1.00 EACH) (1) PERM ACADEMIC SUPPORT PBA-01 (#94607F; 1.00) (2) PERM INSTRUCTOR I-2 (#94603F, #94604F; 1.00 EACH)						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM ASSISTANT PROFESSOR, I3 (1) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT, PBB (1) PERM ACADEMIC SUPPORT, PBA-01 (1) PERM INSTRUCTOR, I2 (1) TEMP LECTURER, LC FRINGE BENEFITS -LECTURER, LC DETAIL OF GOVERNOR'S REQUEST: (3) PERM ASSISTANT PROFESSOR, I3 (1.00 EACH; FY24: 92,004; EACH; FY25: 96,600 EACH) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT, PBB (1.00 EACH; FY24: 60,000 EACH; FY25: 63,000 EACH) (1) PERM ACADEMIC SUPPORT, PBA-01 (1.00; FY24: 49,224; FY25: 51,684) (1) PERM INSTRUCTOR, I2 (1.00; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER, LC (1.00; FY24: 61,296; FY25: 64,368) FRINGE BENEFITS -LECTURER, LC (FY24: 36,778; FY25: 38,621) REPLACES UOH210 SEQ. 104-001			1			1	A	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		4,520,092 A	4.00		6,594,843 A
				25,956 W			40,369 W
	BUDGET TOTALS	524.25	7.00	49,216,004 A	524.25	7.00	51,290,755 A
		64.00	0.00	47,227,520 B	64.00	0.00	47,227,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,474,443 W	2.00	0.00	7,488,856 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	11.00	978,941 A	0.00	11.00	978,941 A
	BASE APPROPRIATIONS	0.00	11.00	978,941	0.00	11.00	978,941

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY
 PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	11.00	978,941 A	0.00	11.00	978,941 A
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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		234.50	1.50	19,502,365 A	234.50	1.50	19,502,365 A
		0.00	0.00	20,360,009 B	0.00	0.00	20,360,009 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,074,774 W	0.00	0.00	2,074,774 W
	BASE APPROPRIATIONS	234.50	1.50	42,739,185	234.50	1.50	42,739,185

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,800,399 A			2,958,493 A
				1,023,200 B			1,664,833 B
				14,488 W			22,534 W

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH700/SA). (FY24: -1,620,000A/FY25: -1,620,000A)			(1,620,000) A			(1,620,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.00; 44,724) SEE UOH900 SEQ. NO. 31-001.	1.00		44,724 A	1.00		44,724 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,620,000)			1,620,000 A			1,620,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRE-NURSING STUDENT SUCCESS & CAREER COACH (#94800F; 1.00; FY24: 34,476; FY25: 68,952) (1) PERM PRE-NURSING FACULTY & PROGRAM COORDINATOR (#94801F; 1.00; FY24: 35,338; FY25: 70,676) (1) PERM PRE-NURSING EDUCATIONAL SPECIALIST (#94802F; 1.00; FY24: 42,006; FY25: 84,012) (1) PERM HEALTHCARE MANAGEMENT/ADMINISTRATION FACULTY (#94803F; 1.00; FY24: 35,338; FY25: 70,676) 6-MONTH DELAY IN HIRE.	4.00		147,158 A	4.00		294,316 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (5,000,000)			5,000,000 A			5,000,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	5.00		6,992,281 A 1,023,200 B	5.00		8,297,533 A 1,664,833 B
				14,488 W			22,534 W
	BUDGET TOTALS	239.50	1.50	26,494,646 A	239.50	1.50	27,799,898 A
		0.00	0.00	21,383,209 B	0.00	0.00	22,024,842 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,089,262 W	0.00	0.00	2,097,308 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,776.50	46.00	161,790,840 A	1,776.50	46.00	161,790,840 A
		0.00	0.00	75,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		34.00	0.00	31,824,086 W	34.00	0.00	31,824,086 W
	BASE APPROPRIATIONS	1,811.00	46.00	273,674,059	1,811.00	46.00	273,674,059

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			11,676,370 A			19,187,106 A
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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (UOH800/DC). (FY24: -270,094A/FY25: -270,094A)			(270,094) A			(270,094) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT - KAUAI (#79857; 1.00; 54,235) (1) PERM INSTRUCTIONAL SUPPORT - MAUI (#79858; 1.00; 53,161) SEE UOH900 SEQ. NO. 31-001.	2.00		107,396 A	2.00		107,396 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELVING, COLD STORAGE, OVENS, CHILLERS (FY24: -690,000A; FY25: -690,000A)			(690,000)	A	(690,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (3,700,000)			3,700,000	A	3,700,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; 1.00; FY24: 35,000; FY25: 73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; 1.00; FY24: 30,000; FY25: 63,000) (1) PERM BILLING SPECIALIST APT (#95702F; 1.00; FY24: 27,500; FY25: 57,750) OPERATIONAL SUPPLIES (6,000) 6-MONTH DELAY IN HIRE.	3.00		98,500 A	3.00		200,250 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTOR - MEDICAL LAB TECHNICIAN (#95713F; 1.00; 110,833) (4) PERM FACULTY - EMERGENCY MEDICAL SERVICES (#95715F, #95716F, #95717F, #95718F; 1.00 EACH; 120,833 EACH) (1) PERM STATEWIDE MANAGER APT - EMERGENCY MEDICAL SERVICES (#95719F; 1.00; 56,002) (1) PERM INSTRUCTOR - MEDICAL ASSISTANT (#95714F; 1.00; 110,833)	7.00		761,000 A	7.00		761,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/FB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95712F; 1.00; 86,000)						
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/IB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM MEDICAL ASSISTANT INSTRUCTOR C2 STEP 12 (#95707F, #95708F; 1.00 EACH; 86,000 EACH) (1) PERM MEDICAL ASSISTANT APT BAND B (#95709F; 1.00; 60,000)	3.00		232,000 A	3.00		232,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM FACULTY - NURSING (#95720F, #95721F, #95722F; 1.00 EACH; 86,666 EACH)	3.00		259,998 A	3.00		259,998 A
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSING SIMULATION COORDINATOR FACULTY - KONA (#95723F; 1.00; 94,800) (1) PERM NURSING SIMULATION COORDINATOR FACULTY - HILO (#95724F ; 1.00; 94,800) (1) PERM ASSOCIATES IN NURSING FACULTY - HILO (#95725F; 1.00; 94,800) (1) PERM LICENSED PRACTICAL NURSE FACULTY - HILO (#95726F; 1.00; 94,800) (1) PERM LICENSED PRACTICAL NURSE TO REGISTERED NURSE FACULTY - HILO (#95727F; 1.00; 94,800)	5.00		474,000 A	5.00		474,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/IB) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM 9-MONTH INSTRUCTOR - NURSING C2 STEP 12 (#95704F, #95705F, #95706F; 1.00 EACH; 86,000 EACH)						
108-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - NURSE PRACTITIONER (#95710F; 1.00; 86,000) (1) PERM FACULTY ADVISOR (#95711F; 1.00; 86,000)	2.00		172,000 A	2.00		172,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95703F; 1.00; 86,000)	1.00		86,000 A	1.00		86,000 A
213-001	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/CB; UOH800/DB; UOH800/EB; UOH800/FB; UOH800/GB; UOH800/HB; UOH800/IB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (-4,597,874) SEE UOH800 SEQ. 0213-002 SEE UOH800 SEQ. 0213-003 SEE UOH800 SEQ. 0213-004 SEE UOH800 SEQ. 0213-005 SEE UOH800 SEQ. 0213-006 SEE UOH800 SEQ. 0213-007 SEE UOH800 SEQ. 0213-008			1 A			1 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/CB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (760,775) SEE UOH800 SEQ. 0213-001.			1	A	1	A
213-003	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (1,051,149) SEE UOH800 SEQ. 0213-001			1	A	1	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-004	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/EB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (874,400) SEE UOH800 SEQ. 0213-001			1	A	1	A
213-005	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/FB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (386,015) SEE UOH800 SEQ. 0213-001			1	A	1	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-006	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/GB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (540,928) SEE UOH800 SEQ. 0213-001			1	A	1	A
213-007	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/HB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (565,286) SEE UOH800 SEQ. 0213-001			1	A	1	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-008	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/IB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CURRENT SVCS BASE SHIFT – CB COSTS (1) DETAIL OF GOVERNOR'S REQUEST: CURRENT SVCS BASE SHIFT – CB COSTS (419,321) SEE UOH800 SEQ. 0213-001			1	A	1	A
213-009	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER OUT FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/EC) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/DC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NON-RECURRING COSTS ERROR CORRECTION (1) DETAIL OF GOVERNOR'S REQUEST: NON-RECURRING COSTS ERROR CORRECTION (-270,094) SEE UOH800 SEQ. 0213-010			1	A	1	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-010	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/EC) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/DC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NON-RECURRING COSTS ERROR CORRECTION (1) DETAIL OF GOVERNOR'S REQUEST: NON-RECURRING COSTS ERROR CORRECTION (270,094) SEE UOH800 SEQ. 0213-009			1	A	1	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
213-011	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/FB) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NURSE PRACTITIONER (#95700F; 1) (1) PERM MEDICAL ASSISTANT APT (#95701F) (1) PERM BILLING SPECIALIST APT (#95702F) OPERATIONAL SUPPLIES DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; -1.00; FY24: -35,000; FY25: -73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; 1.00; FY24: -30,000; FY25: -63,000) (1) PERM BILLING SPECIALIST APT (#95702F; 1.00; FY24: -27,500; FY25: -57,750) OPERATIONAL SUPPLIES (-6,000) SEE UOH800 SEQ. 0213-012			1			A	1			A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-012	GOVERNOR'S MESSAGE (02/13/2023): TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/FB) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NURSE PRACTITIONER (#95700F;1) (1) PERM MEDICAL ASSISTANT APT(#95701F) (1) PERM BILLING SPECIALIST APT (#95702F) OPERATIONAL SUPPLIES DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; 1.00; FY24: 35,000; FY25: 73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; 1.00; FY24: 30,000; FY25: 63,000) (1) PERM BILLING SPECIALIST APT (#95702F; 1.00; FY24: 27,500; FY25: 57,750) OPERATIONAL SUPPLIES (6,000) 6-MONTH DELAY IN HIRE. SEE UOH800 SEQ. 0213-011.			1			1	A	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-013	GOVERNOR'S MESSAGE (02/13/2023): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (31) PERM UNIVERSITY SECURITY OFFICER I (1) DETAIL OF GOVERNOR'S REQUEST: (31) PERM UNIVERSITY SECURITY OFFICER I (1.00 EACH; FY24: 22,380 EACH; FY25: 46,998 EACH			1 A			1 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HE). ***** DETAILS OF HOUSE ADJUSTMENT: OFFICE OF INTERNATIONAL AND REGIONAL PARTNERSHIPS STUDY ABROAD PROGRAM (FY24: 15,000)			15,000 A			
TOTAL BUDGET CHANGES		26.00		16,622,183 A	26.00		24,219,669 A
BUDGET TOTALS		1,802.50	46.00	178,413,023 A	1,802.50	46.00	186,010,509 A
		0.00	0.00	75,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		34.00	0.00	31,824,086 W	34.00	0.00	31,824,086 W

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	816,537 A	9.00	0.00	816,537 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	5,330,177	16.00	0.00	5,330,177

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	60,441	A	99,318	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			60,441 A			99,318 A
	BUDGET TOTALS	9.00	0.00	876,978 A	9.00	0.00	915,855 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		423.00	1.00	60,812,190 A	423.00	1.00	60,812,190 A
		20.00	0.00	20,771,608 B	20.00	0.00	20,771,608 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W
	BASE APPROPRIATIONS	462.00	5.00	101,138,566	462.00	5.00	101,138,566

- 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.

4-001	EXECUTIVE BUDGET PREP:			3,303,322 A			5,428,159 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,877,338 B			3,054,589 B
				26,582 W			41,344 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH900/JA). (FY24: -373,000A/FY25: -373,000A)			(373,000)	A	(373,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH900/JA). (FY24: -5,086,848A/FY25: -5,086,848A)			(5,086,848)	A	(5,086,848)	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) AND UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY - MANOA (#93900F, #93901F, #93902F, #93903F, #93904F; -1.00 EACH; -115,000 EACH) (1) PERM ASSISTANT PROFESSOR - HILO (#93905F; -1.00; - 89,000) (1) PERM INSTRUCTOR - HILO (#93906F; -1.00; -78,000) SEE UOH100 SEQ. NO. 31-001. SEE UOH210 SEQ. NO. 30-001.	(7.00)		(742,000) A	(7.00)		(742,000) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100), UNIVERSITY OF HAWAII, HILO (UOH210), UNIVERSITY OF HAWAII, WEST OAHU (UOH700), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST - HILO (#79859; -1.00; -53,307) (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; -1.00; -34,324) (1) PERM INSTRUCTIONAL SUPPORT - WEST OAHU (#79856; -1.00; -44,724) (1) PERM INSTRUCTIONAL SUPPORT - KAUAI (#79857; -1.00; -54,235) (1) PERM INSTRUCTIONAL SUPPORT - MAUI (#79858; -1.00; -53,161) (1) PERM ACADEMIC SUPPORT - MANOA (#79854; -1.00; -82,491) SEE UOH100 SEQ. NO. 32-001. SEE UOH210 SEQ. NO. 31-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.	(6.00)		(322,242) A	(6.00)		(322,242) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT (FY24: -75,000A; FY25: -75,000A)				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (5,086,848)			5,086,848	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** FROM UH TUITION AND FEES SPECIAL FUND: DETAILS OF HOUSE ADJUSTMENT: (4) PERM CAMPUS SAFETY AND ACCOUNTABILITY PERSONNEL (1.00 EACH; 75,000 EACH) OTHER CURRENT EXPENSES (700,000)	4.00		1,000,000 B	4.00		1,000,000 B
	TOTAL BUDGET CHANGES	(13.00)		1,866,080 A	(13.00)		3,990,917 A
		4.00		2,877,338 B	4.00		4,054,589 B
				26,582 W			41,344 W
	BUDGET TOTALS	410.00	1.00	62,678,270 A	410.00	1.00	64,803,107 A
		24.00	0.00	23,648,946 B	24.00	0.00	24,826,197 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,486,475 W	15.00	0.00	18,501,237 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

Department: UOH

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,118.42	112.25	567,098,868	A	6,118.42	112.25	567,098,868	A
	468.25	2.00	556,972,693	B	468.25	2.00	556,972,693	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00	0.00	134,107,522	W	79.00	0.00	134,107,522	W
TOTAL DEPARTMENT APPROPRIATIONS	6,747.23	118.25	1,271,821,818		6,747.23	118.25	1,271,821,818	
DEPARTMENT BUDGET CHANGES	43.50		67,827,615	A	46.50		95,013,279	A
	4.00		3,900,539	B	4.00		5,719,423	B
			240,568	W			374,160	W
TOTAL DEPARTMENT BUDGET CHANGES	47.50	0.00	71,968,722		50.50	0.00	101,106,862	
DEPARTMENT TOTAL BUDGET	6,161.92	112.25	634,926,483	A	6,164.92	112.25	662,112,147	A
	472.25	2.00	560,873,232	B	472.25	2.00	562,692,116	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00	0.00	134,348,090	W	79.00	0.00	134,481,682	W
TOTAL DEPARTMENT BUDGET	6,794.73	118.25	1,343,790,540		6,797.73	118.25	1,372,928,680	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department UOH selected

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	6,118.42	112.25	567,098,868	A	6,118.42	112.25	567,098,868	A
	468.25	2.00	556,972,693	B	468.25	2.00	556,972,693	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00		U	0.00	0.00		U
	79.00	0.00	134,107,522	W	79.00	0.00	134,107,522	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL APPROPRIATIONS	6,747.23	118.25	1,271,821,818		6,747.23	118.25	1,271,821,818	
TOTAL CHANGES	43.50		67,827,615	A	46.50		95,013,279	A
	4.00		3,900,539	B	4.00		5,719,423	B
				N				N
				R				R
				S				S
				T				T
				U				U
			240,568	W			374,160	W
				X				X
				V				V
				P				P
GRAND TOTAL CHANGES	47.50	0.00	71,968,722		50.50	0.00	101,106,862	
GRAND TOTAL BUDGET	6,161.92	112.25	634,926,483	A	6,164.92	112.25	662,112,147	A
	472.25	2.00	560,873,232	B	472.25	2.00	562,692,116	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	0.00	0.00		R	0.00	0.00		R
	0.00	0.00		S	0.00	0.00		S
	0.00	0.00		T	0.00	0.00		T
	0.00	0.00		U	0.00	0.00		U
	79.00	0.00	134,348,090	W	79.00	0.00	134,481,682	W
	0.00	0.00		X	0.00	0.00		X
	0.00	0.00		V	0.00	0.00		V
	0.00	0.00		P	0.00	0.00		P
GRAND TOTAL BUDGET	6,794.73	118.25	1,343,790,540		6,797.73	118.25	1,372,928,680	