

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		838,883	9.00		864,438	A	9.00		838,883	9.00		864,438	A
			5,500,000			5,500,000	W			5,500,000			5,500,000	W
	9.00	0.00	6,338,883	9.00	0.00	6,364,438		9.00	0.00	6,338,883	9.00	0.00	6,364,438	

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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	68.00		8,625,407	68.00		6,246,207	68.00		8,625,407	68.00		6,246,207
	46.00		8,711,874	46.00		8,915,791	46.00		8,711,874	46.00		8,915,791
			512,962			512,962			512,962			512,962
			212,095			212,095			212,095			212,095
			50,360			50,360			50,360			50,360
		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412
	114.00	2.00	18,641,110	114.00	2.00	16,465,827	114.00	2.00	18,641,110	114.00	2.00	16,465,827

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

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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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	32.32		4,536,462	32.32		4,739,711	32.32		4,536,462	32.32		4,739,711
	32.32	0.00	4,536,462	32.32	0.00	4,739,711	32.32	0.00	4,536,462	32.32	0.00	4,739,711
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	OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES						OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES					

100-001

733,076 B

733,076 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).

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HOUSE CONCURS.

FROM ANIMAL QUARANTINE SPECIAL FUND.

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

\$733,076 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).

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SENATE CONCURS.

FROM ANIMAL QUARANTINE SPECIAL FUND.

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

\$733,076 NON-RECURRING.

CHANGES BY MOF

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	22.68		2,277,433	22.68		2,336,355	A	22.68		2,277,433	22.68		2,336,355	A
			47,802			47,802	B			47,802			47,802	B
		3.00	438,438		3.00	438,438	P		3.00	438,438		3.00	438,438	P
	22.68	3.00	2,763,673	22.68	3.00	2,822,595		22.68	3.00	2,763,673	22.68	3.00	2,822,595	

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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.

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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.

CHANGES BY MOF

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

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

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

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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.

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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.

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	19.00		6,746,432	19.00		1,793,732	<b>BUD. TOTALS</b>	19.00		6,746,432	19.00		1,793,732	A
B	13.50		2,821,971	13.50		2,836,320		13.50		2,821,971	13.50		2,836,320	B
W	7.50		1,334,766	7.50		1,361,087		7.50		1,334,766	7.50		1,361,087	W
	40.00		10,903,169	40.00		5,991,139	<b>TOTAL BUDGET</b>	40.00		10,903,169	40.00		5,991,139	

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

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

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

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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.

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		969,259	7.00		977,419	7.00		969,259	7.00		977,419
			125,000			125,000			125,000			125,000
	7.00	0.00	1,094,259	7.00	0.00	1,102,419	7.00	0.00	1,094,259	7.00	0.00	1,102,419

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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.

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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.

**CHANGES BY MOF**

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

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

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

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

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

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

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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

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

CHANGES BY MOF

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

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

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

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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

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

CHANGES BY MOF

		0.00			0.00			0			0			
		0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A		31.00		3,974,146	31.00		3,900,497	<b>BUD. TOTALS</b>	31.00		3,974,146	31.00		3,900,497
T		1.00		34,278	1.00		71,016		1.00		34,278	1.00		71,016
		32.00		4,008,424	32.00		3,971,513	<b>TOTAL BUDGET</b>	32.00		4,008,424	32.00		3,971,513

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	10.00		697,180	10.00		717,480		10.00		697,180	10.00		717,480	A
	10.00	0.00	697,180	10.00	0.00	717,480		10.00	0.00	697,180	10.00	0.00	717,480	

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 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

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

100-001 52,500 A 52,500 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

COMPUTER SOFTWARE INSTALLATION AND TRAINING(FY25: 27,500)  
COMPUTER SOFTWARE ANNUAL LICENSES AND SUPPORT(FY25: 25,000)

\$27,500 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

COMPUTER SOFTWARE INSTALLATION AND TRAINING(FY25: 27,500)

COMPUTER SOFTWARE ANNUAL LICENSES AND SUPPORT(FY25: 25,000)

\$27,500 NON-RECURRING.

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

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		478,663	7.00		550,125	BUD. TOTALS	7.00		478,663	7.00		550,125	A
W	18.00	2.00	3,328,531	18.00	2.00	3,144,401		18.00	2.00	3,328,531	18.00	2.00	3,144,401	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
	27.00	3.00	4,271,823	27.00	3.00	4,159,155	TOTAL BUDGET	27.00	3.00	4,271,823	27.00	3.00	4,159,155	

Department: AGR

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

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

SEQ #	HD AGREE						A	SD AGREE						A
	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.00		2,383,836	16.00		1,906,869	A	16.00		2,383,836	16.00		1,906,869	A
	16.00	0.00	2,383,836	16.00	0.00	1,906,869		16.00	0.00	2,383,836	16.00	0.00	1,906,869	

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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

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100-001 1,650,000 A

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS- TIME AND LEAVE(FY25: 600,000)  
 SERVICES ON A FEE BASIS- DATAMART(FY25: 75,000)  
 PROFESSIONAL SERVICES CONSULTATION(FY25: 150,000)  
 ENTERPRISE FINANCIAL SYSTEM PROJECT SUPPORT (FY25: 825,000)

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS- TIME AND LEAVE(FY25: 600,000)  
 SERVICES ON A FEE BASIS- DATAMART(FY25: 75,000)  
 PROFESSIONAL SERVICES CONSULTATION(FY25: 150,000)  
 ENTERPRISE FINANCIAL SYSTEM PROJECT SUPPORT (FY25: 825,000)

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00		1,591,459	18.00		1,624,096	A	18.00		1,591,459	18.00		1,624,096	A
	18.00	0.00	1,591,459	18.00	0.00	1,624,096		18.00	0.00	1,591,459	18.00	0.00	1,624,096	

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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE									
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025					
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	13.00		1,199,770	13.00		1,232,505	A	13.00		1,199,770	13.00		1,232,505	A		
	13.00	0.00	1,199,770	13.00	0.00	1,232,505		13.00	0.00	1,199,770	13.00	0.00	1,232,505			
- 1	*****							*****								
	OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED							OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED								
100-001							150,000	A							150,000	A
	SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:								
	ADD FUNDS FOR RECORDING AND REPORTING(AGS103/CC).							ADD FUNDS FOR RECORDING AND REPORTING(AGS103/CC).								
	*****							*****								
	HOUSE CONCURS.							SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:								
	PROFESSIONAL SERVICES CONSULTATION(FY25: 150,000)							PROFESSIONAL SERVICES CONSULTATION(FY25: 150,000)								
A				150,000			CHANGES BY MOF				150,000			A		
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	150,000			
A	13.00		1,199,770	13.00		1,382,505	BUD. TOTALS	13.00		1,199,770	13.00		1,382,505	A		
	13.00		1,199,770	13.00		1,382,505	TOTAL BUDGET	13.00		1,199,770	13.00		1,382,505			

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	3.00	992,642	7.00	3.00	1,017,713		7.00	3.00	992,642	7.00	3.00	1,017,713	A
	7.00	3.00	992,642	7.00	3.00	1,017,713		7.00	3.00	992,642	7.00	3.00	1,017,713	
- 1	*****						*****							
	OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	7.00	3.00	992,642	7.00	3.00	1,017,713	<b>BUD. TOTALS</b>	7.00	3.00	992,642	7.00	3.00	1,017,713	A
	7.00	3.00	992,642	7.00	3.00	1,017,713	<b>TOTAL BUDGET</b>	7.00	3.00	992,642	7.00	3.00	1,017,713	

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

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

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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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00		1,471,156	18.00		1,574,902	A	18.00		1,471,156	18.00		1,574,902	A
	3.00		510,214	3.00		519,016	B	3.00		510,214	3.00		519,016	B
	21.00	0.00	1,981,370	21.00	0.00	2,093,918		21.00	0.00	1,981,370	21.00	0.00	2,093,918	
- 1	*****						*****							
	OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.							

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

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

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

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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

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

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

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM SECRETARY II SR14 (#43025; FY25: -1.00; -15,000)

SEE AGS131 SEQ. NO. 20-002.  
SEE AGS131 SEQ. NO. 20-003.  
SEE AGS131 SEQ. NO. 20-004.  
SEE AGS131 SEQ. NO. 20-005.  
SEE AGS131 SEQ. NO. 20-006.  
SEE AGS131 SEQ. NO. 20-007.  
SEE AGS131 SEQ. NO. 20-008.

(1.00) (15,000) A

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM SECRETARY II SR14 (#43025; FY25: -1.00; -15,000)

SEE AGS131 SEQ. NO. 20-002.  
SEE AGS131 SEQ. NO. 20-003.  
SEE AGS131 SEQ. NO. 20-004.  
SEE AGS131 SEQ. NO. 20-005.  
SEE AGS131 SEQ. NO. 20-006.  
SEE AGS131 SEQ. NO. 20-007.  
SEE AGS131 SEQ. NO. 20-008.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				(2.00)		(172,080) A				(2.00)		(172,080) A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14785; FY25: -1.00; -101,064) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44235; FY25: -1.00; -71,016)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.							DETAIL OF GOVERNOR'S REQUEST:  (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14785; FY25: -1.00; -101,064)  (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44235; FY25: -1.00; -71,016)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-003				(4.00)		(223,812) A				(4.00)		(223,812) A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN(#120510; FY25: -1.00; -41,388) (1) PERM DATA CENTER TECHNICIAN(#12378; FY25: -1.00; -41,172)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN(#120510; FY25: -1.00; -41,388) (1) PERM DATA CENTER TECHNICIAN(#12378; FY25: -1.00; -41,172)					
SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.							SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-004						(80,183) A						(80,183) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES(AGS131/EB), PRODUCTION SERVICES(AGS131/EC), CLIENT SERVICES(AGS131/EE), AND RADIO SYSTEMS SERVICES(AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES(AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -80,183)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES(AGS131/EB), PRODUCTION SERVICES(AGS131/EC), CLIENT SERVICES(AGS131/EE), AND RADIO SYSTEMS SERVICES(AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES(AGS131/EG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -80,183)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.					

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

HD AGREE							SD AGREE					
		FY 2024			FY 2025		FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-005						(72,684) A						(72,684) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES(AGS131/EB), PRODUCTION SERVICES(AGS131/EC), CLIENT SERVICES(AGS131/EE), AND RADIO SYSTEMS SERVICES(AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES(AGS131/EG). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES(AGS131/EB), PRODUCTION SERVICES(AGS131/EC), CLIENT SERVICES(AGS131/EE), AND RADIO SYSTEMS SERVICES(AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES(AGS131/EG). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -72,684)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -72,684)					
SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.							SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.					

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
20-006				3.00		295,000	A			3.00		295,000	A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM RISK MITIGATION MANAGER (#95001M; FY25: 1.00; 118,000) (1) PERM RISK MITIGATION LEAD (#95002M; FY25: 1.00; 98,000) (1) PERM RISK MITIGATION ANALYST(#95003M; FY25: 1.00; 79,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RISK MITIGATION MANAGER (#95001M; FY25: 1.00; 118,000) (1) PERM RISK MITIGATION LEAD (#95002M; FY25: 1.00; 98,000) (1) PERM RISK MITIGATION ANALYST(#95003M; FY25: 1.00; 79,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM RISK MITIGATION MANAGER (#95001M; FY25: 1.00; 118,000) (1) PERM RISK MITIGATION LEAD (#95002M; FY25: 1.00; 98,000) (1) PERM RISK MITIGATION ANALYST(#95003M; FY25: 1.00; 79,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.  DETAIL OF GOVERNOR'S REQUEST:  (1) PERM RISK MITIGATION MANAGER (#95001M; FY25: 1.00; 118,000)  (1) PERM RISK MITIGATION LEAD (#95002M; FY25: 1.00; 98,000)  (1) PERM RISK MITIGATION ANALYST(#95003M; FY25: 1.00; 79,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.						

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

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

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
20-008				1.00		143,000	A			1.00		143,000	A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM APPLICATION SECURITY MANAGER(#95007M; FY25: 1.00; 143,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION SECURITY MANAGER(#95007M; FY25: 1.00; 143,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM APPLICATION SECURITY MANAGER(#95007M; FY25: 1.00; 143,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION SECURITY MANAGER(#95007M; FY25: 1.00; 143,000)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.						

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025		
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
60-001				(1.00)		A				(1.00)		A
SUPPLEMENTAL REQUEST:  REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -1.00)							SUPPLEMENTAL REQUEST:  REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -1.00)					
61-001				(1.00)		A				(1.00)		A
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -1.00)							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -1.00)					
80-001				3.00	(3.00)	A				3.00	(3.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TIME & ATTENDANCE MANAGER(#122996; FY25: 1.00) (2) TIME & ATTENDANCE ANALYST(#122997, #122998; FY25: 1.00 EACH)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TIME & ATTENDANCE MANAGER(#122996; FY25: 1.00) (2) TIME & ATTENDANCE ANALYST(#122997, #122998; FY25: 1.00 EACH)					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
81-001				8.00	(8.00)	A				8.00	(8.00)	A
SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII MODERNIZATION FUNCTIONAL MANAGER(#122201; FY25: 1.00) (1) HAWAII MODERNIZATION PROJECT MANAGER(#122204; FY25: 1.00) (1) TRAINING LEAD (#122240; FY25: 1.00) (1) ORGANIZATIONAL CHANGE COORDINATOR(#122312; FY25: 1.00) (2) BUSINESS ANALYST(#122337, #122338; FY25: 1.00 EACH) (1) ENTER PEOPLESOFT SECURITY ADMINISTRATOR(#122436; FY25: 1.00) (1) HAWAII MODERNIZATION PROGRAM MANAGER(#122457; FY25: 1.00)							SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII MODERNIZATION FUNCTIONAL MANAGER(#122201; FY25: 1.00)  (1) HAWAII MODERNIZATION PROJECT MANAGER(#122204; FY25: 1.00)  (1) TRAINING LEAD (#122240; FY25: 1.00)  (1) ORGANIZATIONAL CHANGE COORDINATOR(#122312; FY25: 1.00)  (2) BUSINESS ANALYST(#122337, #122338; FY25: 1.00 EACH)  (1) ENTER PEOPLESOFT SECURITY ADMINISTRATOR(#122436; FY25: 1.00)  (1) HAWAII MODERNIZATION PROGRAM MANAGER(#122457; FY25: 1.00)					

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

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

100-001						275,000	A						275,000	A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER(FY25: 275,000)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER(FY25: 275,000)							

A				10.00	(13.00)	275,000	CHANGES BY MOF				10.00	(13.00)	275,000	A
	0.00	0.00	0	10.00	(13.00)	275,000	TOTAL CHANGES	0.00	0.00	0	10.00	(13.00)	275,000	
A	133.00	13.00	45,233,054	143.00		43,605,178	BUD. TOTALS	133.00	13.00	45,233,054	143.00		43,605,178	A
B	12.00	1.00	2,552,290	12.00	1.00	2,578,244		12.00	1.00	2,552,290	12.00	1.00	2,578,244	B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
	178.00	14.00	54,097,928	188.00	1.00	52,496,006	TOTAL BUDGET	178.00	14.00	54,097,928	188.00	1.00	52,496,006	

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			26,987,995			9,987,995 A			26,987,995			9,987,995 A
	5.00		25,671,478	5.00		25,697,250 W	5.00		25,671,478	5.00		25,697,250 W
	5.00	0.00	52,659,473	5.00	0.00	35,685,245	5.00	0.00	52,659,473	5.00	0.00	35,685,245
- 1	*****						*****					
	OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS						OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			26,987,995			9,987,995	<b>BUD. TOTALS</b>			26,987,995			9,987,995 A
W	5.00		25,671,478	5.00		25,697,250		5.00		25,671,478	5.00		25,697,250 W
	5.00		52,659,473	5.00		35,685,245	<b>TOTAL BUDGET</b>	5.00		52,659,473	5.00		35,685,245

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		868,010	10.00		906,360	10.00		868,010	10.00		906,360
			285,000			285,000			285,000			285,000
	10.00	0.00	1,153,010	10.00	0.00	1,191,360	10.00	0.00	1,153,010	10.00	0.00	1,191,360

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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00		14,330,669	91.00		7,667,395 A	91.00		14,330,669	91.00		7,667,395 A
			4,000,000			4,000,000 W			4,000,000			4,000,000 W
	91.00	0.00	18,330,669	91.00	0.00	11,667,395	91.00	0.00	18,330,669	91.00	0.00	11,667,395

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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.

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

100-001 15,783 A 15,783 A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#12691; FY25: 15,783)

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#12691; FY25: 15,783)

CHANGES BY MOF													
A			15,783			15,783 A						15,783 A	
	0.00	0.00	0	0.00	0.00	15,783	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	15,783
A	91.00		14,330,669	91.00		7,683,178	<b>BUD. TOTALS</b>	91.00		14,330,669	91.00		7,683,178 A
W			4,000,000			4,000,000			4,000,000				4,000,000 W
	91.00		18,330,669	91.00		11,683,178	<b>TOTAL BUDGET</b>	91.00		18,330,669	91.00		11,683,178

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		5,561,435	8.00		5,573,123	A	8.00		5,561,435	8.00		5,573,123	A
			5,500,000			5,500,000	U			5,500,000			5,500,000	U
	8.00	0.00	11,061,435	8.00	0.00	11,073,123		8.00	0.00	11,061,435	8.00	0.00	11,073,123	
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES						OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	8.00		5,561,435	8.00		5,573,123	<b>BUD. TOTALS</b>	8.00		5,561,435	8.00		5,573,123	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
	8.00		11,061,435	8.00		11,073,123	<b>TOTAL BUDGET</b>	8.00		11,061,435	8.00		11,073,123	

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	125.00	1.00	24,092,352	125.00	1.00	23,218,506	A	125.00	1.00	24,092,352	125.00	1.00	23,218,506	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	125.00	1.00	25,791,436	125.00	1.00	24,917,590		125.00	1.00	25,791,436	125.00	1.00	24,917,590	
- 1	*****							*****						
	OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES							OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES						

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

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

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		2,728,086	31.00		2,619,182	31.00		2,728,086	31.00		2,619,182
	31.00	0.00	2,728,086	31.00	0.00	2,619,182	31.00	0.00	2,728,086	31.00	0.00	2,619,182

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

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

100-001				1.00		92,320	A					1.00		92,320	A
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SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GROUNDSKEEPER I BC02 (#95019M; FY25: 1.00; 25,320)  
 GROUNDS MAINTENANCE EQUIPMENT (FY25: 2,000)  
 TRUCKS, TRAILERS & TRACTORS EV HYBRID (FY25: 65,000)

\$67,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GROUNDSKEEPER I BC02 (#95019M; FY25: 1.00; 25,320)  
 GROUNDS MAINTENANCE EQUIPMENT (FY25: 2,000)  
 TRUCKS, TRAILERS & TRACTORS EV HYBRID (FY25: 65,000)

\$67,000 NON-RECURRING.

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	33.00		3,591,600	33.00		3,686,525	A	33.00		3,591,600	33.00		3,686,525	A
	33.00	0.00	3,591,600	33.00	0.00	3,686,525		33.00	0.00	3,591,600	33.00	0.00	3,686,525	
- 1	*****						*****							
	OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS						OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	33.00		3,591,600	33.00		3,686,525	<b>BUD. TOTALS</b>	33.00		3,591,600	33.00		3,686,525	A
	33.00		3,591,600	33.00		3,686,525	<b>TOTAL BUDGET</b>	33.00		3,591,600	33.00		3,686,525	

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

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

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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.

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

CHANGES BY MOF

		0.00			0.00			TOTAL CHANGES	0.00			0.00			
A		25.00	1.00	2,286,888	25.00	1.00	2,313,491	BUD. TOTALS	25.00	1.00	2,286,888	25.00	1.00	2,313,491	A
		25.00	1.00	2,286,888	25.00	1.00	2,313,491	TOTAL BUDGET	25.00	1.00	2,286,888	25.00	1.00	2,313,491	

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		1,915,830	5.00		1,934,772	5.00		1,915,830	5.00		1,934,772	W
	5.00	0.00	1,915,830	5.00	0.00	1,934,772	5.00	0.00	1,915,830	5.00	0.00	1,934,772	
- 1	*****						*****						
	OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS						OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
W	5.00		1,915,830	5.00		1,934,772		5.00		1,915,830	5.00		1,934,772	W
	5.00		1,915,830	5.00		1,934,772	<b>TOTAL BUDGET</b>	5.00		1,915,830	5.00		1,934,772	

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	13.00		3,456,146	13.00		3,538,148	13.00		3,456,146	13.00		3,538,148	W
	13.00	0.00	3,456,146	13.00	0.00	3,538,148	13.00	0.00	3,456,146	13.00	0.00	3,538,148	
- 1	*****						*****						
	OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.						OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.						

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	27.00		4,446,696	27.00		4,560,184	W	27.00		4,446,696	27.00		4,560,184	W
	27.00	0.00	4,446,696	27.00	0.00	4,560,184		27.00	0.00	4,446,696	27.00	0.00	4,560,184	
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
W	27.00		4,446,696	27.00		4,560,184		27.00		4,446,696	27.00		4,560,184	W
	27.00		4,446,696	27.00		4,560,184	<b>TOTAL BUDGET</b>	27.00		4,446,696	27.00		4,560,184	

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	75.00		6,341,209	75.00		6,606,171 A	75.00		6,341,209	75.00		6,606,171 A
	10.00		2,165,204	10.00		2,206,640 U	10.00		2,165,204	10.00		2,206,640 U
	85.00	0.00	8,506,413	85.00	0.00	8,812,811	85.00	0.00	8,506,413	85.00	0.00	8,812,811
- 1	*****						*****					
	OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.						OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.					

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

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

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

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
(1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A)							(1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A)					
(1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A)							(1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A)					
(2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; -78,792A EACH)							(2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; -78,792A EACH)					
(1) PERM CARPENTER II WS09 (#21139; FY25: -1.00U; -72,048U)							(1) PERM CARPENTER II WS09 (#21139; FY25: -1.00U; -72,048U)					
(1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A)							(1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A)					
(1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A)							(1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A)					
(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: -1.00A; -67,896A)							(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: -1.00A; -67,896A)					
(1) PERM PAINTER I BC09 (#21150; FY25: -1.00A; -67,896A)							(1) PERM PAINTER I BC09 (#21150; FY25: -1.00A; -67,896A)					
(2) PERM CARPENTER I BC09 (#21168, #21170; FY25: -1.00A EACH; -67,896A EACH)							(2) PERM CARPENTER I BC09 (#21168, #21170; FY25: -1.00A EACH; -67,896A EACH)					
(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A)							(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A)					
(1) PERM PLUMBER I BC10 (#120631; FY25: -1.00A; -70,476A)							(1) PERM PLUMBER I BC10 (#120631; FY25: -1.00A; -70,476A)					
(1) PERM ENGINEER V SR26 (#121629; FY25: -1.00A; -83,064A)							(1) PERM ENGINEER V SR26 (#121629; FY25: -1.00A; -83,064A)					
(1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00U; -70,476U)							(1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00U; -70,476U)					
(1) PERM PLUMBER I BC10 (#122168; FY25: -1.00U; -70,476U)							(1) PERM PLUMBER I BC10 (#122168; FY25: -1.00U; -70,476U)					
FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: -2,250A)							FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: -2,250A)					
JANITORIAL SUPPLIES (FY25: -675A)							JANITORIAL SUPPLIES (FY25: -675A)					
MOTOR VEHICLE GAS & OIL (FY25: -31,500A)							MOTOR VEHICLE GAS & OIL (FY25: -31,500A)					
SAFETY SUPPLIES (FY25: -1,575A)							SAFETY SUPPLIES (FY25: -1,575A)					
BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A)							BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A)					
MOTOR VEHICLE SUPPLIES & PARTS (FY25: -900A)							MOTOR VEHICLE SUPPLIES & PARTS (FY25: -900A)					
OFFICE SUPPLIES (FY25: -540A)							OFFICE SUPPLIES (FY25: -540A)					
OTHER SUPPLIES (FY25: -450A)							OTHER SUPPLIES (FY25: -450A)					
DUES & SUBSCRIPTIONS (FY25: -90A)							DUES & SUBSCRIPTIONS (FY25: -90A)					
FREIGHT & DELIVERY CHARGES (FY25: -450A)							FREIGHT & DELIVERY CHARGES (FY25: -450A)					
POSTAGE (FY25: -1,800A)							POSTAGE (FY25: -1,800A)					
TELEPHONE & TELEGRAPH (FY25: -8,550A)							TELEPHONE & TELEGRAPH (FY25: -8,550A)					
TRANSPORTATION, INTRASTATE (FY25: -450A)							TRANSPORTATION, INTRASTATE (FY25: -450A)					
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A)							SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A)					
HIRE OF PASSENGER CARS (FY25: -90A)							HIRE OF PASSENGER CARS (FY25: -90A)					
ELECTRICITY (FY25: -6,300A)							ELECTRICITY (FY25: -6,300A)					
WATER (FY25: -900A)							WATER (FY25: -900A)					
OTHER UTILITIES (FY25: -450A)							OTHER UTILITIES (FY25: -450A)					





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

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

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

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

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

HD AGREE							SD AGREE					
SEQ #	Perm	Temp	FY 2024 Amt	Perm	Temp	FY 2025 Amt	Perm	Temp	FY 2024 Amt	Perm	Temp	FY 2025 Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18 (#95013M; FY25: 1.00A; 26,970A) (1) PERM ACCOUNT CLERK III SR11 (#95014M; FY25: 1.00A; 20,904A) (1) PERM OFFICE ASSISTANT III SR08 (#95014M; FY25: 1.00A; 18,936A) (1) PERM CARPENTER II WS09 (#95016M; FY25: 1.00A; 36,024A) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#95017M; FY25: 1.00A; 33,948A) (1) PERM CARPENTER I BC09 (#21134; FY25: 1.00A; 67,896A) (2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: 1.00A EACH; 78,792A EACH) (1) PERM CARPENTER II WS09 (#21139; FY25: 1.00U; 72,048U) (1) PERM CARPENTER I BC09 (#21141; FY25: 1.00A; 67,896A) (1) PERM PAINTER II WS09 (#21146; FY25: 1.00A; 72,048A) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: 1.00A; 67,896A) (1) PERM PAINTER I BC09 (#21150; FY25: 1.00A; 67,896A) (2) PERM CARPENTER I BC09 (#21168, #21170; FY25: 1.00A EACH; 67,896A EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: 1.00A; 67,896A) (1) PERM PLUMBER I BC10 (#120631; FY25: 1.00A; 70,476A) (1) PERM ENGINEER V SR26 (#121629; FY25: 1.00A; 83,064A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: 1.00U; 70,476U) (1) PERM PLUMBER I BC10 (#122168; FY25: 1.00U; 70,476U) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: 2,250A) JANITORIAL SUPPLIES (FY25: 675A) MOTOR VEHICLE GAS & OIL (FY25: 31,500A) SAFETY SUPPLIES (FY25: 1,575A) BUILDING & CONSTRUCTION MATERIALS (FY25: 18,000A) MOTOR VEHICLE SUPPLIES & PARTS (FY25: 900A) OFFICE SUPPLIES (FY25: 540A) OTHER SUPPLIES (FY25: 450A) DUES & SUBSCRIPTIONS (FY25: 90A) FREIGHT & DELIVERY CHARGES (FY25: 450A) POSTAGE (FY25: 1,800A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18 (#95013M; FY25: 1.00A; 26,970A) (1) PERM ACCOUNT CLERK III SR11 (#95014M; FY25: 1.00A; 20,904A) (1) PERM OFFICE ASSISTANT III SR08 (#95014M; FY25: 1.00A; 18,936A) (1) PERM CARPENTER II WS09 (#95016M; FY25: 1.00A; 36,024A) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#95017M; FY25: 1.00A; 33,948A) (1) PERM CARPENTER I BC09 (#21134; FY25: 1.00A; 67,896A) (2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: 1.00A EACH; 78,792A EACH) (1) PERM CARPENTER II WS09 (#21139; FY25: 1.00U; 72,048U) (1) PERM CARPENTER I BC09 (#21141; FY25: 1.00A; 67,896A) (1) PERM PAINTER II WS09 (#21146; FY25: 1.00A; 72,048A) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: 1.00A; 67,896A) (1) PERM PAINTER I BC09 (#21150; FY25: 1.00A; 67,896A) (2) PERM CARPENTER I BC09 (#21168, #21170; FY25: 1.00A EACH; 67,896A EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: 1.00A; 67,896A) (1) PERM PLUMBER I BC10 (#120631; FY25: 1.00A; 70,476A) (1) PERM ENGINEER V SR26 (#121629; FY25: 1.00A; 83,064A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: 1.00U; 70,476U) (1) PERM PLUMBER I BC10 (#122168; FY25: 1.00U; 70,476U) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: 2,250A) JANITORIAL SUPPLIES (FY25: 675A) MOTOR VEHICLE GAS & OIL (FY25: 31,500A) SAFETY SUPPLIES (FY25: 1,575A) BUILDING & CONSTRUCTION MATERIALS (FY25: 18,000A) MOTOR VEHICLE SUPPLIES & PARTS (FY25: 900A) OFFICE SUPPLIES (FY25: 540A) OTHER SUPPLIES (FY25: 450A) DUES & SUBSCRIPTIONS (FY25: 90A) FREIGHT & DELIVERY CHARGES (FY25: 450A) POSTAGE (FY25: 1,800A)					

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	TELEPHONE & TELEGRAPH (FY25: 8,550A)						TELEPHONE & TELEGRAPH (FY25: 8,550A)					
	TRANSPORTATION, INTRASTATE(FY25: 450A)						TRANSPORTATION, INTRASTATE(FY25: 450A)					
	SUBSISTENCE ALLOWANCE, INTRASTATE(FY25: 90A)						SUBSISTENCE ALLOWANCE, INTRASTATE(FY25: 90A)					
	HIRE OF PASSENGER CARS (FY25: 90A)						HIRE OF PASSENGER CARS (FY25: 90A)					
	ELECTRICITY (FY25: 6,300A)						ELECTRICITY (FY25: 6,300A)					
	WATER(FY25: 900A)						WATER(FY25: 900A)					
	OTHER UTILITIES (FY25: 450A)						OTHER UTILITIES (FY25: 450A)					
	RENTAL OF LAND & BUILDING(FY25: 486A)						RENTAL OF LAND & BUILDING(FY25: 486A)					
	RENTAL OF EQUIPMENT(FY25: 6,750A)						RENTAL OF EQUIPMENT(FY25: 6,750A)					
	REPAIR AND MAINTENANCE- MOTOR VEHICLES (FY25: 1,800A)						REPAIR AND MAINTENANCE- MOTOR VEHICLES (FY25: 1,800A)					
	REPAIR AND MAINTENANCE- BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: 9,000A)						REPAIR AND MAINTENANCE- BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: 9,000A)					
	ROUTINE REPAIR AND MAINTENANCE- MACHINERY & EQUIPMENT (FY25: 9,000A)						ROUTINE REPAIR AND MAINTENANCE- MACHINERY & EQUIPMENT (FY25: 9,000A)					
	REPAIR AND MAINTENANCE- OFFICE FURNITURE & EQUIPMENT (FY25: 1,080A)						REPAIR AND MAINTENANCE- OFFICE FURNITURE & EQUIPMENT (FY25: 1,080A)					
	OTHER REPAIRS & MAINTENANCE (FY25: 21,507A)						OTHER REPAIRS & MAINTENANCE (FY25: 21,507A)					
	WORKER'S COMPENSATION PAYMENTS(FY25: 2,250A)						WORKER'S COMPENSATION PAYMENTS(FY25: 2,250A)					
	SERVICES ON A FEE BASIS(FY25: 4,500A)						SERVICES ON A FEE BASIS(FY25: 4,500A)					
	OTHER CURRENT EXPENSES (FY25: 450A/200,250U)						OTHER CURRENT EXPENSES (FY25: 450A/200,250U)					
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: 7,785A)						CONSTRUCTION & REPAIR EQUIPMENT (FY25: 7,785A)					
	COMPUTERS (FY25: 10,000A)						COMPUTERS (FY25: 10,000A)					
	TRUCKS (FY25: 103,816A)						TRUCKS (FY25: 103,816A)					
	\$10,000 NON-RECURRING.						\$10,000 NON-RECURRING.					
	SEE AGS807 SEQ. NO. 20-001.						SEE AGS807 SEQ. NO. 20-001.					

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		619,533	5.00		642,314	A	5.00		619,533	5.00		642,314	A
			1,043,732			1,043,732	T			1,043,732			1,043,732	T
	5.00	0.00	1,663,265	5.00	0.00	1,686,046		5.00	0.00	1,663,265	5.00	0.00	1,686,046	
- 1	*****							*****						
	OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.							OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.						

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

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

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

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

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

CHANGES BY MOF

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

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

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

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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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

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CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
		2.00	11,014,447		2.00	11,022,491		2.00	11,014,447		2.00	11,022,491	
	0.00	2.00	11,014,447	0.00	2.00	11,022,491		0.00	2.00	11,014,447	0.00	2.00	11,022,491

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 OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).  
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 OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).  
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80-001

2.00 (2.00) B

2.00 (2.00) B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) EXECUTIVE DIRECTOR (#121758; FY25: 1.00)
- (1) ADMINISTRATIVE SERVICES ASSISTANT SR22C (#121793; FY25: 1.00)

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) EXECUTIVE DIRECTOR (#121758; FY25: 1.00)
- (1) ADMINISTRATIVE SERVICES ASSISTANT SR22C (#121793; FY25: 1.00)

CHANGES BY MOF

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	41.00	1.00	4,495,615	41.00	1.00	4,656,338	A	41.00	1.00	4,495,615	41.00	1.00	4,656,338	A
	1.00		88,394	1.00		89,505	U	1.00		88,394	1.00		89,505	U
	42.00	1.00	4,584,009	42.00	1.00	4,745,843		42.00	1.00	4,584,009	42.00	1.00	4,745,843	

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

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

20-001 0 A  
(1.00) (89,505) U

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

SEE AGS901 SEQ. NO. 20-002.

20-001 0 A  
(1.00) (89,505) U

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

SEE AGS901 SEQ. NO. 20-002.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00		A				1.00		A
SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION FROM PERSONNEL OFFICE (AGS901/AC) TO COMPTROLLER'S OFFICE (AGS901/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER SR24 (#46733; FY25: 1.00; 71,016) OVERTIME (FY25: 5,000) OTHER PERSONAL SERVICES (FY25: -89,505) SUBSCRIPTIONS (FY25: 3,000) TRAINING (FY25: 2,000) TRANSPORTATIONSUBSISTENCE - INTRASTATE (FY25: 4,000) OTHER CURRENT EXPENSES (FY25: 4,489)  SEE AGS901 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION FROM PERSONNEL OFFICE (AGS901/AC) TO COMPTROLLER'S OFFICE (AGS901/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER SR24 (#46733; FY25: 1.00; 71,016) OVERTIME (FY25: 5,000) OTHER PERSONAL SERVICES (FY25: -89,505) SUBSCRIPTIONS (FY25: 3,000) TRAINING (FY25: 2,000) TRANSPORTATIONSUBSISTENCE - INTRASTATE (FY25: 4,000) OTHER CURRENT EXPENSES (FY25: 4,489)  SEE AGS901 SEQ. NO. 20-001.					
100-001							21,174 A					
SUPPLEMENTAL 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 (#124821; FY25: 21,174)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT SR13 (#124821; FY25: 21,174)					

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001				2.00		94,492	A				2.00		94,492	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#95011M; FY25: 1.00; 65,052) (1) PERM SECRETARY III SR16 (#95012M; FY25: 1.00; 25,440) COMPUTERS (FY25: 4,000)  \$4,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#95011M; FY25: 1.00; 65,052) (1) PERM SECRETARY III SR16 (#95012M; FY25: 1.00; 25,440) COMPUTERS (FY25: 4,000)  \$4,000 NON-RECURRING.							

A				3.00		115,666	CHANGES BY MOF				3.00		115,666	A
U				(1.00)		(89,505)					(1.00)		(89,505)	U
	0.00	0.00	0	2.00	0.00	26,161	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	26,161	
A	41.00	1.00	4,495,615	44.00	1.00	4,772,004	BUD. TOTALS	41.00	1.00	4,495,615	44.00	1.00	4,772,004	A
U	1.00		88,394					1.00		88,394				U
	42.00	1.00	4,584,009	44.00	1.00	4,772,004	TOTAL BUDGET	42.00	1.00	4,584,009	44.00	1.00	4,772,004	

Department: AGS

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

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

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

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

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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.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-001				(2.00)		(163,248) A				(2.00)		(163,248) A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB).							TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM ADMINISTRATOR(#124371; FY25: -1.00; -120,000)							(1) PERM ADMINISTRATOR(#124371; FY25: -1.00; -120,000)					
(1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: -1.00; -40,248)							(1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: -1.00; -40,248)					
OFFICE SUPPLIES (FY25: -3,000)							OFFICE SUPPLIES (FY25: -3,000)					
SEE ATG100 SEQ. NO. 20-002.							SEE ATG100 SEQ. NO. 20-002.					

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
20-002	0.00	0.00	0	2.00	0.00	163,248	A				2.00		163,248	A
	0.00	0.00	0	0.00	0.00	0	B							B
	0.00	0.00	0	0.00	0.00	0	N							N
	0.00	0.00	0	0.00	0.00	0	R							R
	0.00	0.00	0	0.00	0.00	0	S							S
	0.00	0.00	0	0.00	0.00	0	T							T
	0.00	0.00	0	0.00	0.00	0	U							U
	0.00	0.00	0	0.00	0.00	0	W							W
	0.00	0.00	0	0.00	0.00	0	X							X
	0.00	0.00	0	0.00	0.00	0	V							V
	0.00	0.00	0	0.00	0.00	0	P							P

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ADMINISTRATOR(#124371; FY25: 1.00; 120,000)
- (1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: 1.00; 40,248)
- OFFICE SUPPLIES (FY25: 3,000)

SEE ATG100 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ADMINISTRATOR(#124371; FY25: 1.00; 120,000)
- (1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: 1.00; 40,248)
- OFFICE SUPPLIES (FY25: 3,000)

SEE ATG100 SEQ. NO. 20-001.

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
21-001					(1.00)						(1.00)		U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; FY25: -1.00)  SEE ATG100 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; FY25: -1.00)  SEE ATG100 SEQ. NO. 21-002.						
21-002					1.00						1.00		U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#43214; FY25: 1.00)  SEE ATG100 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#43214; FY25: 1.00)  SEE ATG100 SEQ. NO. 21-001.						

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001					0.50	A					0.50	A
					(0.50)	(73,740) N					(0.50)	(73,740) N
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AC).							CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP GRANTS AND PLANNING CHIEF (#101824; FY25: -0.19N/0.19A; -16,870N)							(1) TEMP GRANTS AND PLANNING CHIEF (#101824; FY25: -0.19N/0.19A; -16,870N)					
(1) TEMP GRANTS AND PLANNING CHIEF (#122087; FY25: -0.31N/0.31A; -27,970N)							(1) TEMP GRANTS AND PLANNING CHIEF (#122087; FY25: -0.31N/0.31A; -27,970N)					
FRINGE BENEFITS (FY25: -28,900N)							FRINGE BENEFITS (FY25: -28,900N)					
71-001				1.00		A				1.00		A
				(1.00)		(205,569) U				(1.00)		(205,569) U
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).							CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DEPUTY ATTORNEY GENERAL (#102661; FY25: -1.00U/1.00A; -125,004U)							(1) PERM DEPUTY ATTORNEY GENERAL (#102661; FY25: -1.00U/1.00A; -125,004U)					
FRINGE BENEFITS (FY25: -80,565U)							FRINGE BENEFITS (FY25: -80,565U)					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001				3.00		248,568 A				3.00		248,568 A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA).							ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM CHIEF INVESTIGATIVE OFFICER(#999300; FY25: 1.00; 120,900)							(1) PERM CHIEF INVESTIGATIVE OFFICER(#999300; FY25: 1.00; 120,900)					
(1) PERM INVESTIGATOR VI SR26 (#999301; FY25: 1.00; 76,788)							(1) PERM INVESTIGATOR VI SR26 (#999301; FY25: 1.00; 76,788)					
(1) PERM SECRETARY III SR16 (#999302; FY25: 1.00; 50,880)							(1) PERM SECRETARY III SR16 (#999302; FY25: 1.00; 50,880)					

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

HD AGREE							SD AGREE								
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt			
102-001				4.00		462,134	A					4.00		462,134	A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OVERSIGHT COORDINATOR(#124094; FY25: 1.00; 179,436)
- (1) PERM SPECIAL ASSISTANT TO OVERSIGHT COORDINATOR(#124096; FY25: 1.00; 74,880)
- (1) PERM REENTRY AND DIVERSION OVERSIGHT SPECIALIST(#124095; FY25: 1.00; 86,072)
- (1) PERM PRISON OVERSIGHT SPECIALIST (#999305; FY25: 1.00; 86,376)
- INTER-ISLAND CORRECTIONAL FACILITY TRAVEL(FY25: 12,500)
- MAINLAND CORRECTIONAL FACILITY TRAVEL(FY25: 10,480)
- MEMBERSHIPS & CONFERENCES (FY25: 7,100)
- GENERAL OFFICE SUPPLIES (FY25: 500)
- LAPTOP (FY25: 2,280)
- LAPTOP BAG (FY25: 30)
- DOCKING STATION(FY25: 342)
- KEYBOARD + MOUSE COMBO (FY25: 68)
- WIDESCREEN MONITOR (FY25: 748)
- COMPUTER SPEAKERS (FY25: 45)
- CELL PHONE (FY25: 1,277)

\$4,790 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OVERSIGHT COORDINATOR(#124094; FY25: 1.00; 179,436)
- (1) PERM SPECIAL ASSISTANT TO OVERSIGHT COORDINATOR(#124096; FY25: 1.00; 74,880)
- (1) PERM REENTRY AND DIVERSION OVERSIGHT SPECIALIST(#124095; FY25: 1.00; 86,072)
- (1) PERM PRISON OVERSIGHT SPECIALIST (#999305; FY25: 1.00; 86,376)
- INTER-ISLAND CORRECTIONAL FACILITY TRAVEL(FY25: 12,500)
- MAINLAND CORRECTIONAL FACILITY TRAVEL(FY25: 10,480)
- MEMBERSHIPS & CONFERENCES (FY25: 7,100)
- GENERAL OFFICE SUPPLIES (FY25: 500)
- LAPTOP (FY25: 2,280)
- LAPTOP BAG (FY25: 30)
- DOCKING STATION(FY25: 342)
- KEYBOARD + MOUSE COMBO (FY25: 68)
- WIDESCREEN MONITOR (FY25: 748)
- COMPUTER SPEAKERS (FY25: 45)
- CELL PHONE (FY25: 1,277)

\$4,790 NON-RECURRING.

Program ID: ATG100  
Structure #: 110301000000  
Subject Committee: JHA

LEGAL SERVICES  
JUDICIARY & HAWAIIAN AFFAIRS

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

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

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

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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

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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

20-001

(1.00) W

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; FY25: -1.00)

SEE ATG231 SEQ. NO. 20-002.

(1.00) W

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; FY25: -1.00)

SEE ATG231 SEQ. NO. 20-002.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00						1.00		
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRADE-OFF POSITION FROM CRIMINAL IDENTIFICATION(ATG231/BA) TO CRIMINAL IDENTIFICATION(ATG231/BC).							TRADE-OFF POSITION FROM CRIMINAL IDENTIFICATION(ATG231/BA) TO CRIMINAL IDENTIFICATION(ATG231/BC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND							FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM LEGISLATIVE ERROR (#99998N; FY25: 1.00)							(1) PERM LEGISLATIVE ERROR (#99998N; FY25: 1.00)					
SEE ATG231 SEQ. NO. 20-001.							SEE ATG231 SEQ. NO. 20-001.					

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

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

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

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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

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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

CHANGES BY MOF

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

Department: ATG

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

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

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

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

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

CHANGES BY MOF

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

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

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			500,000				<b>BUD. TOTALS</b>			500,000			A
			500,000				<b>TOTAL BUDGET</b>			500,000			

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

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	14.00	1.00	1,736,865	14.00	1.00	1,774,007	<b>BUD. TOTALS</b>	14.00	1.00	1,736,865	14.00	1.00	1,774,007	A
B			780,000			780,000				780,000			780,000	B
	14.00	1.00	2,516,865	14.00	1.00	2,554,007	<b>TOTAL BUDGET</b>	14.00	1.00	2,516,865	14.00	1.00	2,554,007	

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,612,545	16.00		2,671,090	16.00		2,612,545	16.00		2,671,090
	16.00	0.00	2,612,545	16.00	0.00	2,671,090	16.00	0.00	2,612,545	16.00	0.00	2,671,090

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

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

100-001

120,000 B

120,000 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM FOREIGN TRADE ZONE SPECIAL FUND:

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

\$120,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

FROM FOREIGN TRADE ZONE SPECIAL FUND:

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

\$120,000 NON-RECURRING.

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			64,000,000			A		64,000,000			A	
	0.00	0.00	64,000,000	0.00	0.00	0	0.00	0.00	64,000,000	0.00	0.00	0

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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.

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			64,000,000				<b>BUD. TOTALS</b>			64,000,000			A
			64,000,000				<b>TOTAL BUDGET</b>			64,000,000			

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

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

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

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

101-001

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) TEMP CHIEF ENERGY OFFICER (#101240; FY25: 97,098)

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) TEMP CHIEF ENERGY OFFICER (#101240; FY25: 97,098)

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

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	1.00	25.00	2,501,930	1.00	25.00	2,567,296	<b>BUD. TOTALS</b>	1.00	25.00	2,501,930	1.00	25.00	2,567,296	A
B			95,000			95,000				95,000			95,000	B
N		2.00	667,124		2.00	1,500,000			2.00	667,124		2.00	1,500,000	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
	1.00	27.00	10,410,304	1.00	27.00	11,308,546	<b>TOTAL BUDGET</b>	1.00	27.00	10,410,304	1.00	27.00	11,308,546	

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

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

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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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			50,000,000						50,000,000			
		5.00	86,018,740		5.00	86,045,573		5.00	86,018,740		5.00	86,045,573
	0.00	5.00	136,018,740	0.00	5.00	86,045,573	0.00	5.00	136,018,740	0.00	5.00	86,045,573

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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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			50,000,000				<b>BUD. TOTALS</b>			50,000,000			A
B		5.00	86,018,740		5.00	86,045,573			5.00	86,018,740		5.00	86,045,573
		5.00	136,018,740		5.00	86,045,573	<b>TOTAL BUDGET</b>		5.00	136,018,740		5.00	86,045,573

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

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

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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

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

CHANGES BY MOF

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

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

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

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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

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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

CHANGES BY MOF

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

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

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

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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.

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

CHANGES BY MOF

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

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

SEQ #	HD AGREE						SD AGREE					
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
		17.00	7,853,284		17.00	7,924,147		17.00	7,853,284		17.00	7,924,147
	0.00	17.00	7,853,284	0.00	17.00	7,924,147	0.00	17.00	7,853,284	0.00	17.00	7,924,147

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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.

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

CHANGES BY MOF

	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
		17.00	7,853,284		17.00	7,924,147	<b>BUD. TOTALS</b>		17.00	7,853,284		17.00	7,924,147
B		17.00	7,853,284		17.00	7,924,147	<b>TOTAL BUDGET</b>		17.00	7,853,284		17.00	7,924,147

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

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

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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00	1.00	78,814,260	10.00	1.00	1,214,987	<b>BUD. TOTALS</b>	10.00	1.00	78,814,260	10.00	1.00	1,214,987	A
B	11.00	1.00	2,494,334	11.00	1.00	2,550,914		11.00	1.00	2,494,334	11.00	1.00	2,550,914	B
	21.00	2.00	81,308,594	21.00	2.00	3,765,901	<b>TOTAL BUDGET</b>	21.00	2.00	81,308,594	21.00	2.00	3,765,901	

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

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

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

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

20-001

(34,980) W

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

INSURANCE (FY25: -34,980)

SEE BED160 SEQ. NO. 20-002.

(34,980) W

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

INSURANCE (FY25: -34,980)

SEE BED160 SEQ. NO. 20-002.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002						34,980 W						34,980 W
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HD) TO HOUSING FINANCE (BED160/HF).							TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HD) TO HOUSING FINANCE (BED160/HF).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: INSURANCE (FY25: 34,980)							BREAKOUT AS FOLLOWS: INSURANCE (FY25: 34,980)					
SEE BED160 SEQ. NO. 20-001.							SEE BED160 SEQ. NO. 20-001.					
DETAIL OF GOVERNOR'S REQUEST: INSURANCE (FY25: -34,980)							DETAIL OF GOVERNOR'S REQUEST: INSURANCE (FY25: -34,980)					
SEE BED160 SEQ. NO. 20-001.							SEE BED160 SEQ. NO. 20-001.					

CHANGES BY MOF

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

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

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

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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

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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

100-001

1.00 115,115 W

1.00 115,115 W

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

BREAKOUT AS FOLLOWS:

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

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM KAUAI PROPERTY MANAGER (#95001B; FY25: 1.00; 35,000)  
FRINGE (FY25: 22,558)

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

BREAKOUT AS FOLLOWS:

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

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM KAUAI PROPERTY MANAGER (#95001B; FY25: 1.00; 35,000)  
FRINGE (FY25: 22,558)

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001				1.00		115,115 W				1.00		115,115 W
SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** HOUSE DOES NOT CONCUR.  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  BREAKOUT AS FOLLOWS: (1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; FY25: 1.00; 70,000) FRINGE (FY25: 45,115)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; FY25: 1.00; 35,000) FRINGE (FY25: 22,558)							SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** SENATE DOES NOT CONCUR.  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  BREAKOUT AS FOLLOWS: (1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; FY25: 1.00; 70,000) FRINGE (FY25: 45,115)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM KAUAI WATER SYSTEM MANAGER(#95002B; FY25: 1.00; 35,000) FRINGE (FY25: 22,558)					

102-001						110,000 W						110,000 W
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** HOUSE DOES NOT CONCUR.  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  BREAKOUT AS FOLLOWS: (2) VEHICLES (FY25: 55,000 EACH)  \$110,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY25: 55,000 EACH)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** SENATE DOES NOT CONCUR.  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  BREAKOUT AS FOLLOWS: (2) VEHICLES (FY25: 55,000 EACH)  \$110,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY25: 55,000 EACH)					

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

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	B	18.50	1.00	8,672,442	18.50	1.00	8,800,771	B
	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	8,672,442	18.50	1.00	8,800,771	
- 1														
*****							*****							
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS							OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
B	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	8,672,442	18.50	1.00	8,800,771	B
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	<b>TOTAL BUDGET</b>	18.50	1.00	8,672,442	18.50	1.00	8,800,771	

Department: **BED**

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

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

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

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

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

100-001 13,356,628 A

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

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HOUSE CONCURS.

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

\$13,356,628 NON-RECURRING.

13,356,628 A

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

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SENATE CONCURS.

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

\$13,356,628 NON-RECURRING.

101-001 0 A

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

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HOUSE DOES NOT CONCUR.

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

A

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

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SENATE DOES NOT CONCUR.

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

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						0						A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 275,076)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 275,076)					

A						13,356,628	<b>CHANGES BY MOF</b>					13,356,628	A	
		0.00	0.00	0	0.00	0.00	13,356,628	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	13,356,628
A	52.00		745,128,102	52.00		25,708,501	<b>BUD. TOTALS</b>	52.00		745,128,102	52.00		25,708,501	A
B			377,575,000			377,575,000				377,575,000			377,575,000	B
P			93,000,000			93,000,000				93,000,000			93,000,000	P
	52.00		1,215,703,102	52.00		496,283,501	<b>TOTAL BUDGET</b>	52.00		1,215,703,102	52.00		496,283,501	

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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

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**CHANGES BY MOF**

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
<b>BUD. TOTALS</b>													
<b>TOTAL BUDGET</b>													

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

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			9,700,000			9,700,000			9,700,000			9,700,000	A	
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000	
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII						OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			9,700,000			9,700,000	<b>BUD. TOTALS</b>			9,700,000			9,700,000	A
			9,700,000			9,700,000	<b>TOTAL BUDGET</b>			9,700,000			9,700,000	

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

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

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

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

100-001

4,000,000 T

4,000,000 T

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA).

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HOUSE CONCURS.

FROM UNCLAIMED PROPERTY TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:

UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE(FY25: 4,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA).

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SENATE CONCURS.

FROM UNCLAIMED PROPERTY TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:

UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE(FY25: 4,000,000)

CHANGES BY MOF

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

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

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	116.00		20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288
	116.00	0.00	20,677,825	116.00	0.00	21,216,288	116.00	0.00	20,677,825	116.00	0.00	21,216,288

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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	62.00		9,642,559	62.00		9,889,407	62.00		9,642,559	62.00		9,889,407
	62.00	0.00	9,642,559	62.00	0.00	9,889,407	62.00	0.00	9,642,559	62.00	0.00	9,889,407
- 1	***** OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS						***** OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS					

101-001	300,000	T	300,000	T
SUPPLEMENTAL REQUEST:		SUPPLEMENTAL REQUEST:		
ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU).		ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU).		
*****		*****		
HOUSE CONCURS.		SENATE CONCURS.		
FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND.		FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND.		
DETAIL OF GOVERNOR'S REQUEST:		DETAIL OF GOVERNOR'S REQUEST:		
MAINTENANCE AND SUPPORT FEES(FY25: 300,000)		MAINTENANCE AND SUPPORT FEES(FY25: 300,000)		

CHANGES BY MOF														
T				300,000						300,000			T	
	0.00	0.00	0	0.00	0.00	300,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	300,000	
	<b>BUD. TOTALS</b>													
T	62.00		9,642,559	62.00		10,189,407		62.00		9,642,559	62.00		10,189,407	T
	62.00		9,642,559	62.00		10,189,407	<b>TOTAL BUDGET</b>	62.00		9,642,559	62.00		10,189,407	

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

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.50		13,140,782	133.50		13,578,977	133.50		13,140,782	133.50		13,578,977
	133.50	0.00	13,140,782	133.50	0.00	13,578,977	133.50	0.00	13,140,782	133.50	0.00	13,578,977

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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.

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

100-001 126,000 A 126,000 A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PROCUREMENT OF A CASE MANAGEMENT SOFTWARE(FY25: 126,000)

\$126,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PROCUREMENT OF A CASE MANAGEMENT SOFTWARE(FY25: 126,000)

\$126,000 NON-RECURRING.

A	126,000 CHANGES BY MOF						126,000 A						
	0.00	0.00	0	0.00	0.00	126,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	126,000
A	133.50		13,140,782	133.50		13,704,977	<b>BUD. TOTALS</b>	133.50		13,140,782	133.50		13,704,977
	133.50		13,140,782	133.50		13,704,977	<b>TOTAL BUDGET</b>	133.50		13,140,782	133.50		13,704,977

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			604,828,310			658,334,469			604,828,310			658,334,469	A	
	0.00	0.00	604,828,310	0.00	0.00	658,334,469		0.00	0.00	604,828,310	0.00	0.00	658,334,469	
- 1	*****						*****							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							

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

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

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			389,711,179			436,740,072			389,711,179			436,740,072	A	
	0.00	0.00	389,711,179	0.00	0.00	436,740,072		0.00	0.00	389,711,179	0.00	0.00	436,740,072	
- 1	*****						*****							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			389,711,179			436,740,072	<b>BUD. TOTALS</b>			389,711,179			436,740,072	A
			389,711,179			436,740,072	<b>TOTAL BUDGET</b>			389,711,179			436,740,072	

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			144,231,585			161,636,915			144,231,585			161,636,915	A
	0.00	0.00	144,231,585	0.00	0.00	161,636,915	0.00	0.00	144,231,585	0.00	0.00	161,636,915	
- 1	*****						*****						
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			462,528,547			493,824,254			462,528,547			493,824,254
			4,000,000			4,000,000			4,000,000			4,000,000
	0.00	0.00	466,528,547	0.00	0.00	497,824,254	0.00	0.00	466,528,547	0.00	0.00	497,824,254

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

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

CHANGES BY MOF

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

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			510,296,475			528,967,329			510,296,475			528,967,329	A
	0.00	0.00	510,296,475	0.00	0.00	528,967,329	0.00	0.00	510,296,475	0.00	0.00	528,967,329	
- 1	*****						*****						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			510,296,475			528,967,329	<b>BUD. TOTALS</b>			510,296,475			528,967,329	A
			510,296,475			528,967,329	<b>TOTAL BUDGET</b>			510,296,475			528,967,329	

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			205,849,964			220,436,922			205,849,964			220,436,922	A
	0.00	0.00	205,849,964	0.00	0.00	220,436,922	0.00	0.00	205,849,964	0.00	0.00	220,436,922	
- 1	*****						*****						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			205,849,964			220,436,922	<b>BUD. TOTALS</b>			205,849,964			220,436,922	A
			205,849,964			220,436,922	<b>TOTAL BUDGET</b>			205,849,964			220,436,922	

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			130,755,603			133,370,715			130,755,603			133,370,715	A	
	0.00	0.00	130,755,603	0.00	0.00	133,370,715		0.00	0.00	130,755,603		0.00	0.00	133,370,715
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	(6,586,150) A						(6,586,150) A							
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:							
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST).						REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST).							
	*****						*****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:							
	ACTIVES (FY25: -6,586,150)						ACTIVES (FY25: -6,586,150)							
A	(6,586,150) CHANGES BY MOF						(6,586,150) A							
	0.00	0.00	0	0.00	0.00	(6,586,150)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(6,586,150)	
A	130,755,603			126,784,565			BUD. TOTALS	130,755,603			126,784,565			A
	130,755,603			126,784,565			TOTAL BUDGET	130,755,603			126,784,565			

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			821,984,000			867,193,000			821,984,000			867,193,000	A
	0.00	0.00	821,984,000	0.00	0.00	867,193,000	0.00	0.00	821,984,000	0.00	0.00	867,193,000	
- 1	*****						*****						

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			151,493,154			154,523,017			151,493,154			154,523,017	A	
	0.00	0.00	151,493,154	0.00	0.00	154,523,017		0.00	0.00	151,493,154		0.00	0.00	154,523,017
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	(7,980,548) A						(7,980,548) A							
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:							
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE).						REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE).							
	*****						*****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:							
	ACTIVES (FY25: -7,980,548)						ACTIVES (FY25: -7,980,548)							
A	(7,980,548) CHANGES BY MOF						(7,980,548) A							
	0.00	0.00	0	0.00	0.00	(7,980,548)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(7,980,548)	
A	151,493,154			146,542,469			BUD. TOTALS	151,493,154			146,542,469			A
	151,493,154			146,542,469			TOTAL BUDGET	151,493,154			146,542,469			

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

HD AGREE							SD AGREE								
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			56,217,718			57,342,073				56,217,718			57,342,073	A	
	0.00	0.00	56,217,718	0.00	0.00	57,342,073		0.00	0.00	56,217,718	0.00	0.00	57,342,073		
- 1	*****							*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001							(2,541,211) A							(2,541,211) A	
	SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE).							REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE).							
	*****							*****							
	HOUSE CONCURS.							SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
	ACTIVES (FY25: -2,541,211)							ACTIVES (FY25: -2,541,211)							
A							(2,541,211) CHANGES BY MOF							(2,541,211) A	
	0.00	0.00	0	0.00	0.00	(2,541,211)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(2,541,211)		
A							56,217,718	BUD. TOTALS							54,800,862 A
							56,217,718	TOTAL BUDGET							54,800,862

Department: BUF

HD AGREE						SD AGREE							
FY 2024		FY 2025		FY 2024		FY 2025							
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	200.50		4,248,411,310	200.50		3,750,588,858	200.50		4,248,411,310	200.50		3,750,588,858	A
B			377,575,000			377,575,000			377,575,000			377,575,000	B
T	71.00		24,424,317	71.00		21,695,888	71.00		24,424,317	71.00		21,695,888	T
U			4,000,000			4,000,000			4,000,000			4,000,000	U
X	116.00		20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288	X
P			93,000,000			93,000,000			93,000,000			93,000,000	P
	387.50	0.00	4,768,088,452	387.50	0.00	4,268,076,034	TOTAL APPROP.	387.50	0.00	4,768,088,452	387.50	0.00	4,268,076,034
DEPT. CHANGES BY MOF													
A						(3,625,281)						(3,625,281)	A
T						4,300,000						4,300,000	T
	0.00	0.00	0	0.00	0.00	674,719	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	674,719
DEPT. TOT. BY MOF													
A	200.50		4,248,411,310	200.50		3,746,963,577	200.50		4,248,411,310	200.50		3,746,963,577	A
B			377,575,000			377,575,000			377,575,000			377,575,000	B
T	71.00		24,424,317	71.00		25,995,888	71.00		24,424,317	71.00		25,995,888	T
U			4,000,000			4,000,000			4,000,000			4,000,000	U
X	116.00		20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288	X
P			93,000,000			93,000,000			93,000,000			93,000,000	P
	387.50	0.00	4,768,088,452	387.50	0.00	4,268,750,753	DEPT. TOTALS	387.50	0.00	4,768,088,452	387.50	0.00	4,268,750,753

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

SEQ #	HD AGREE						SD AGREE							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	7.00		2,611,532	7.00		2,650,263	B	7.00		2,611,532	7.00		2,650,263	B
	7.00	0.00	2,611,532	7.00	0.00	2,650,263		7.00	0.00	2,611,532	7.00	0.00	2,650,263	

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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

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

100-001

14,153 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).

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HOUSE DOES NOT CONCUR.

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

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

14,153 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).

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SENATE DOES NOT CONCUR.

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

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 7,705)

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
<b>CHANGES BY MOF</b>													
B						14,153						14,153 B	
	0.00	0.00	0	0.00	0.00	14,153	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	14,153
<b>BUD. TOTALS</b>													
B	7.00		2,611,532	7.00		2,664,416		7.00		2,611,532	7.00		2,664,416 B
	7.00		2,611,532	7.00		2,664,416	<b>TOTAL BUDGET</b>	7.00		2,611,532	7.00		2,664,416

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.00		4,657,737	25.00		4,786,380	25.00		4,657,737	25.00		4,786,380
	25.00	0.00	4,657,737	25.00	0.00	4,786,380	25.00	0.00	4,657,737	25.00	0.00	4,786,380
- 1	***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.						***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.					

101-001

89,315 B

89,315 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

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

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

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

CHANGES BY MOF

B			89,315						89,315	B			
	0.00	0.00	0	0.00	0.00	89,315	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	89,315
							<b>BUD. TOTALS</b>						
B	25.00		4,657,737	25.00		4,875,695		25.00		4,657,737	25.00		4,875,695
	25.00		4,657,737	25.00		4,875,695	<b>TOTAL BUDGET</b>	25.00		4,657,737	25.00		4,875,695

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

HD AGREE							SD AGREE										
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025							
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt					
	43.00		6,154,437 301,000	43.00		6,332,828 301,000	B			43.00		6,154,437 301,000	B			6,332,828 301,000	T
	43.00	0.00	6,455,437	43.00	0.00	6,633,828				43.00	0.00	6,455,437				6,633,828	

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OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATELICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATELICENSED 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.

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

100-001

69,366 B

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

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

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

69,366 B

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

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

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

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
<b>CHANGES BY MOF</b>													
B						69,366						69,366	B
	0.00	0.00	0	0.00	0.00	69,366	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	69,366
<b>BUD. TOTALS</b>													
B	43.00		6,154,437	43.00		6,402,194		43.00	6,154,437	43.00		6,402,194	B
T			301,000			301,000			301,000			301,000	T
	43.00		6,455,437	43.00		6,703,194	<b>TOTAL BUDGET</b>	43.00	6,455,437	43.00		6,703,194	

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

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

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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

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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

101-001

41,852 B

41,852 B

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
FRINGE BENEFITS (FY25: 41,852)

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

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
FRINGE BENEFITS (FY25: 41,852)

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

CHANGES BY MOF

B						41,852							41,852	B
	0.00	0.00	0	0.00	0.00	41,852	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	41,852	
							<b>BUD. TOTALS</b>							
B	71.00	11.00	9,413,602	71.00	11.00	9,790,121		71.00	11.00	9,413,602	71.00	11.00	9,790,121	B
T	8.00	4.00	2,838,178	8.00	4.00	2,877,363		8.00	4.00	2,838,178	8.00	4.00	2,877,363	T
	79.00	15.00	12,251,780	79.00	15.00	12,667,484	<b>TOTAL BUDGET</b>	79.00	15.00	12,251,780	79.00	15.00	12,667,484	

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	94.00		20,227,838	94.00		20,628,616	94.00		20,227,838	94.00		20,628,616
			201,000			201,000			201,000			201,000
	94.00	0.00	20,428,838	94.00	0.00	20,829,616	94.00	0.00	20,428,838	94.00	0.00	20,829,616

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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.

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

100-001

1,175,000 B

1,175,000 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ON A FEE BASIS(FY25: 575,000)

OTHER CURRENT EXPENSES (FY25: 350,000)

CENTRAL SERVICE ASSESSMENT(FY25: 250,000)

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ON A FEE BASIS(FY25: 575,000)

OTHER CURRENT EXPENSES (FY25: 350,000)

CENTRAL SERVICE ASSESSMENT(FY25: 250,000)

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						132,580 B						132,580 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).							ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
FRINGE BENEFITS (FY25: 132,580)							FRINGE BENEFITS (FY25: 132,580)					

102-001						100,624 B						100,624 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).							ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
FRINGE BENEFITS (FY25: 100,624)							FRINGE BENEFITS (FY25: 100,624)					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
FRINGE BENEFITS (FY25: 765)							FRINGE BENEFITS (FY25: 765)					

CHANGES BY MOF													
B						1,408,204						1,408,204 B	
	0.00	0.00	0	0.00	0.00	1,408,204	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,408,204
							<b>BUD. TOTALS</b>						
B	94.00		20,227,838	94.00		22,036,820		94.00		20,227,838	94.00		22,036,820 B
T			201,000			201,000				201,000			201,000 T
	94.00		20,428,838	94.00		22,237,820	<b>TOTAL BUDGET</b>	94.00		20,428,838	94.00		22,237,820

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		228,750	1.00		234,370	1.00		228,750	1.00		234,370
	1.00	0.00	228,750	1.00	0.00	234,370	1.00	0.00	228,750	1.00	0.00	234,370

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 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.

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

100-001

6,948 B

6,948 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION  
(CCA107/IA).

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HOUSE CONCURS.

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

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION  
(CCA107/IA).

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SENATE CONCURS.

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

CHANGES BY MOF

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

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

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

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 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

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

100-001

100,000 B

100,000 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ON A FEE BASES(FY25: 100,000)

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ON A FEE BASES(FY25: 100,000)

CHANGES BY MOF

B			100,000												
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000		
							BUD. TOTALS								
B	19.00	1.00	3,177,727	19.00	1.00	3,381,077		19.00	1.00	3,177,727	19.00	1.00	3,381,077	B	
T			100,681			100,681				100,681			100,681	T	
	19.00	1.00	3,278,408	19.00	1.00	3,481,758	TOTAL BUDGET	19.00	1.00	3,278,408	19.00	1.00	3,481,758		

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	79.00		9,635,378	79.00		9,945,097	79.00		9,635,378	79.00		9,945,097
	79.00	0.00	9,635,378	79.00	0.00	9,945,097	79.00	0.00	9,635,378	79.00	0.00	9,945,097

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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.

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

30-001

(1.00) (62,281) B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

SEE CCA191 SEQ. NO. 30-001.

(1.00) (62,281) B

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

FRINGE BENEFITS (FY25: -24,409)

SEE CCA191 SEQ. NO. 30-001.

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

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

CHANGES BY MOF													
B				(1.00)		113,366				(1.00)		113,366 B	
	0.00	0.00	0	(1.00)	0.00	113,366	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	113,366
<b>BUD. TOTALS</b>													
B	79.00		9,635,378	78.00		10,058,463		79.00		9,635,378	78.00		10,058,463 B
	79.00		9,635,378	78.00		10,058,463	<b>TOTAL BUDGET</b>	79.00		9,635,378	78.00		10,058,463

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	66.00	1.00	8,427,660	66.00	1.00	8,723,211		66.00	1.00	8,427,660	66.00	1.00	8,723,211	B
	66.00	1.00	8,427,660	66.00	1.00	8,723,211		66.00	1.00	8,427,660	66.00	1.00	8,723,211	

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

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

100-001

100,000 B

100,000 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

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

\$100,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

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

\$100,000 NON-RECURRING.

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						102,061	B					102,061	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 102,061)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 102,061)						

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			2,940,000			2,940,000				2,940,000			2,940,000	A
	53.00	1.00	18,391,850	53.00	1.00	18,089,868		53.00	1.00	18,391,850	53.00	1.00	18,089,868	B
	53.00	1.00	21,331,850	53.00	1.00	21,029,868		53.00	1.00	21,331,850	53.00	1.00	21,029,868	

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

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

20-001

(1.00) (142,055) B

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

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

SEE CCA191 SEQ. NO. 20-002.

DETAIL OF GOVERNOR'S REQUEST:

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

SEE AGS191 SEQ. NO. 20-002.

(1.00) (142,055) B

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

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

SEE CCA191 SEQ. NO. 20-002.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: -1.00; -86,382)

FRINGE BENEFITS (FY25: -55,673)

SEE AGS191 SEQ. NO. 20-002.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00		142,055 B				1.00		142,055 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION (CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).							TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION (CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673)							(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673)					
SEE CCA191 SEQ. NO. 20-001.							SEE CCA191 SEQ. NO. 20-001.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673)							(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673)					
SEE AGS191 SEQ. NO. 20-001.							SEE AGS191 SEQ. NO. 20-001.					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				1.00		62,281 B				1.00		62,281 B
SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION(CCA111/CA) TO GENERAL SUPPORT(CCA191/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 1.00; 37,872) FRINGE BENEFITS (FY25: 24,409)  SEE CCA111SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION(CCA111/CA) TO GENERAL SUPPORT(CCA191/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 1.00; 37,872)  FRINGE BENEFITS (FY25: 24,409)  SEE CCA111SEQ. NO. 30-001.					
100-001						2,500,000 B						2,500,000 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (FY25: 1,500,000) PERSONAL SERVICES ON A FEE BASIS(FY25: 1,000,000)  \$1,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (FY25: 1,500,000)  PERSONAL SERVICES ON A FEE BASIS(FY25: 1,000,000)  \$1,000,000 NON-RECURRING.					

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

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

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						325,900 B						325,900 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)					
104-001						71,728 B						71,728 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT(CCA191/AH). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 71,728) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,505)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT(CCA191/AH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 71,728) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,505)					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
105-001						41,480 B						41,480 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 25,224) FRINGE BENEFITS (FY25: 16,256)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 25,224)  FRINGE BENEFITS (FY25: 16,256)					

CHANGES BY MOF												
B				1.00		3,626,389				1.00		3,626,389 B
	0.00	0.00	0	1.00	0.00	3,626,389	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00 3,626,389
A			2,940,000			2,940,000	<b>BUD. TOTALS</b>			2,940,000		2,940,000 A
B	53.00	1.00	18,391,850	54.00	1.00	21,716,257		53.00	1.00	18,391,850	54.00	1.00 21,716,257 B
	53.00	1.00	21,331,850	54.00	1.00	24,656,257	<b>TOTAL BUDGET</b>	53.00	1.00	21,331,850	54.00	1.00 24,656,257

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	67.00		18,737,324	67.00		19,104,676	67.00		18,737,324	67.00		19,104,676
	67.00	0.00	18,737,324	67.00	0.00	19,104,676	67.00	0.00	18,737,324	67.00	0.00	19,104,676
- 1	*****						*****					
	OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE						OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE					

101-001

900,000 B

900,000 B

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

CONSUMER ADVOCATE PROGRAM(FY25: 900,000)

\$900,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

CONSUMER ADVOCATE PROGRAM(FY25: 900,000)

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

CONSUMER ADVOCATE PROGRAM(FY25: 900,000)

\$900,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

CONSUMER ADVOCATE PROGRAM(FY25: 900,000)

CHANGES BY MOF

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

Department: CCA

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

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

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

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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.

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

30-001 1.00 68,280 A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENGINEER IV SR24 (#100934; FY25: 1.00; 68,280)

SEE DEF118 SEQ. NO. 30-001.

1.00 68,280 A

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENGINEER IV SR24 (#100934; FY25: 1.00; 68,280)

SEE DEF118 SEQ. NO. 30-001.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
80-001				(1.00)	1.00	N				(1.00)	1.00	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). *****							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST(#90035G; FY25: 1.00)							DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST(#90035G; FY25: 1.00)					

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						132,432	A					132,432	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).							ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR(1) PERM SECURITY ASSISTANT(#100414; FY25: 4,920)							PERSONAL SERVICES FOR(1) PERM SECURITY ASSISTANT(#100414; FY25: 4,920)						
PERSONAL SERVICES FOR(1) PERM MILITARY PUBLIC AFFAIRS OFFICER (#100445; FY25: 18,438)							PERSONAL SERVICES FOR(1) PERM MILITARY PUBLIC AFFAIRS OFFICER (#100445; FY25: 18,438)						
PERSONAL SERVICES FOR(1) PERM COMMUNITY PROGRAMS DIRECTOR (#100446; FY25: 19,037)							PERSONAL SERVICES FOR(1) PERM COMMUNITY PROGRAMS DIRECTOR (#100446; FY25: 19,037)						
PERSONAL SERVICES FOR(1) PERM CHIEF ENGINEERING OFFICER (#100543; FY25: 14,071)							PERSONAL SERVICES FOR(1) PERM CHIEF ENGINEERING OFFICER (#100543; FY25: 14,071)						
PERSONAL SERVICES FOR(1) PERM MILITARY SUPPORT & LEGISLATIVE AFFAIRS OFFICER (#112969; FY25: 28,247)							PERSONAL SERVICES FOR(1) PERM MILITARY SUPPORT & LEGISLATIVE AFFAIRS OFFICER (#112969; FY25: 28,247)						
PERSONAL SERVICES FOR(1) TEMP CHIEF INFORMATION OFFICER(#117900; FY25: 36,830)							PERSONAL SERVICES FOR(1) TEMP CHIEF INFORMATION OFFICER(#117900; FY25: 36,830)						
PERSONAL SERVICES FOR(1) PERM PHOTOJOURNALIST/VIDEOGRAPHER (#122183; FY25: 10,889)							PERSONAL SERVICES FOR(1) PERM PHOTOJOURNALIST/VIDEOGRAPHER (#122183; FY25: 10,889)						

	A		N		CHANGES BY MOF		A		N	
	1.00	1.00	200,712			1.00	1.00	200,712		
		(1.00)	1.00			(1.00)	1.00			
	0.00	0.00	0	0.00	1.00	200,712	<b>TOTAL CHANGES</b>	0.00	0.00	0
A	100.25	4.50	10,532,284	97.25	2.00	10,960,604	<b>BUD. TOTALS</b>	100.25	4.50	10,532,284
N	4.00	5.00	4,746,780		1.00	4,157,141		4.00	5.00	4,746,780
P	21.75	1.50	11,800,481	21.75	0.50	10,604,187		21.75	1.50	11,800,481
	126.00	11.00	27,079,545	119.00	3.50	25,721,932	<b>TOTAL BUDGET</b>	126.00	11.00	27,079,545

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

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	28.00		2,031,728	28.00		2,056,813	28.00		2,031,728	28.00		2,056,813
	28.00	0.00	2,031,728	28.00	0.00	2,056,813	28.00	0.00	2,031,728	28.00	0.00	2,056,813

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 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.

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

100-001

SUPPLEMENTAL REQUEST:

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

HOUSE DOES NOT CONCUR.

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

SUPPLEMENTAL REQUEST:

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

SENATE DOES NOT CONCUR.

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

CHANGES BY MOF

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

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

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

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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.

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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.

CHANGES BY MOF

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

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

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

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

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

10-001 (27,636) A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

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

SEE DEF116 SEQ. NO. 10-002.

(27,636) A

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER SUPPLIES (FY25: -27,636)

SEE DEF116 SEQ. NO. 10-002.

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

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

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
103-001						15,153	A					15,153	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OPERATIONS & TRAINING STAFF OFFICER (#101093; FY25: 15,153)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OPERATIONS & TRAINING STAFF OFFICER (#101093; FY25: 15,153)						

CHANGES BY MOF														
A						15,153						15,153	A	
	0.00	0.00	0	0.00	0.00	15,153	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	15,153	
A	19.75		6,102,732	19.75		5,137,723	<b>BUD. TOTALS</b>	19.75		6,102,732	19.75		5,137,723	A
P	97.25	21.00	39,365,648	97.25	21.00	39,574,888		97.25	21.00	39,365,648	97.25	21.00	39,574,888	P
	117.00	21.00	45,468,380	117.00	21.00	44,712,611	<b>TOTAL BUDGET</b>	117.00	21.00	45,468,380	117.00	21.00	44,712,611	

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

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

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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

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

10-001

(225,765) N

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (FY25: -225,765)

SEE DEF118 SEQ. NO. 10-002.

(225,765) N

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (FY25: -225,765)

SEE DEF118 SEQ. NO. 10-002.

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

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

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

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

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

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

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117797; FY25: 5,550) PERSONAL SERVICES FOR(1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117798; FY25: 7,062) PERSONAL SERVICES FOR(1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117799; FY25: 7,062) PERSONAL SERVICES FOR(1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117800; FY25: 8,458) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117801; FY25: 4,312) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117802; FY25: 5,092) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117804; FY25: 10,944) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117805; FY25: 4,312) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117806; FY25: 5,092) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117807; FY25: 10,284) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117808; FY25: 10,284) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117809; FY25: 4,312) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117810; FY25: 10,284) PERSONAL SERVICES FOR(1) TEMP EOC WARNING OFFICER(#117811; FY25: 5,092) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN II (#13682; FY25: 7,129) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#25645; FY25: 6,388) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#32919; FY25: 6,456) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#32920; FY25: 6,388) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#36408; FY25: 15,408)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST(#117797; FY25: 5,550) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST(#117798; FY25: 7,062) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST(#117799; FY25: 7,062) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER OPERATIONS & THREAT SPECIALIST(#117800; FY25: 8,458) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117801; FY25: 4,312) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117802; FY25: 5,092) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117804; FY25: 10,944) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117805; FY25: 4,312) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117806; FY25: 5,092) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117807; FY25: 10,284) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117808; FY25: 10,284) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117809; FY25: 4,312) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117810; FY25: 10,284) PERSONAL SERVICES FOR(1) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117811; FY25: 5,092) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN II (#13682; FY25: 7,129) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#25645; FY25: 6,388) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#32919; FY25: 6,456) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#32920; FY25: 6,388) PERSONAL SERVICES FOR(1) PERM RADIO TECHNICIAN I (#36408; FY25: 15,408)					

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						6,919,624 A						6,919,624 A
						24,700,000 P						24,700,000 P
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT NON-FEDERAL SHARE (FY25: 19,624A) HAZARD MITIGATION GRANT SHARE (FY25: 6,900,000A) HAZARD MITIGATION FEDERAL GRANT (FY25: 24,700,000P)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT NON-FEDERAL SHARE (FY25: 19,624A) HAZARD MITIGATION GRANT SHARE (FY25: 6,900,000A) HAZARD MITIGATION FEDERAL GRANT (FY25: 24,700,000P)					
104-001						3,816 A						3,816 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HIEMA ADMINISTRATOR(#102258; FY25: 3,816)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HIEMA ADMINISTRATOR(#102258; FY25: 3,816)					

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

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

A				(1.00)		7,274,693	CHANGES BY MOF				(1.00)	7,274,693	A	
N						0						0	N	
P						24,700,000						24,700,000	P	
	0.00	0.00	0	(1.00)	0.00	31,974,693	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	31,974,693	
A	28.00	67.25	14,362,784	27.00	67.25	18,961,329	BUD. TOTALS	28.00	67.25	14,362,784	27.00	67.25	18,961,329	A
B			500,000			500,000				500,000			500,000	B
N			4,156,958			4,156,958				4,156,958			4,156,958	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P		20.75	26,503,938		20.75	46,703,938			20.75	26,503,938		20.75	46,703,938	P
	28.00	90.00	46,023,680	27.00	90.00	70,822,225	TOTAL BUDGET	28.00	90.00	46,023,680	27.00	90.00	70,822,225	

Department: DEF

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

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

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

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

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

100-001 10,000,000 A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

MEDICAL (FY25: 5,000,000)

10,000,000 A

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

MEDICAL (FY25: 5,000,000)

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001				1.00		0	A			1.00		0	A
SUPPLEMENTAL REQUEST:  ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)							SUPPLEMENTAL REQUEST:  ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)						
102-001						14,925,959	A					14,925,959	A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 14,925,959)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 14,925,959)						
DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 18,377,674)							DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 18,377,674)						

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

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				1.00		24,925,959	CHANGES BY MOF				1.00		24,925,959	A
	0.00	0.00	0	1.00	0.00	24,925,959	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	24,925,959	
A	12,485.75	680.25	1,192,034,817	12,414.25	680.25	1,204,378,456	BUD. TOTALS	12,485.75	680.25	1,192,034,817	12,414.25	680.25	1,204,378,456	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N			140,170,617			140,170,617				140,170,617			140,170,617	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		2,921,333	9.00		2,921,333		9.00		2,921,333	9.00		2,921,333	W
P			7,749,999			7,749,999				7,749,999			7,749,999	P
	12,494.75	680.25	1,369,014,064	12,423.25	680.25	1,381,357,703	TOTAL BUDGET	12,494.75	680.25	1,369,014,064	12,423.25	680.25	1,381,357,703	

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

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

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

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

100-001 1,300,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

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HOUSE CONCURS.

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

1,300,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

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SENATE CONCURS.

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

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						3,600,000 A						3,600,000 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS(FY25: 814,781) OTHER CURRENT EXPENSES (FY25: 183,509) PART TIME- TEACHER (FY25: 1,332,438) STIPENDS (FY25: 611,698) CLASSROOM SUPPLIES (FY25: 611,697) COMPUTER EQUIPMENT (FY25: 45,877)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS(FY25: 814,781) OTHER CURRENT EXPENSES (FY25: 183,509) PART TIME- TEACHER (FY25: 1,332,438)  STIPENDS (FY25: 611,698)  CLASSROOM SUPPLIES (FY25: 611,697)  COMPUTER EQUIPMENT (FY25: 45,877)					
102-001						2,722,245 A						2,722,245 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(FY25: 2,722,245)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(FY25: 2,722,245)					

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

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

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

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

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

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

30-001 2.00 251,679 A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DISTRICT EDUCATIONAL SPECIALIST II(#604395; FY25: 1.00; 140,073)
- (1) PERM 12-MO COMPLEX AREA TEACHER (#605141; FY25: 1.00; 111,606)

SEE EDN300 SEQ. NO. 30-001.

2.00 251,679 A

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DISTRICT EDUCATIONAL SPECIALIST II(#604395; FY25: 1.00; 140,073)

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

SEE EDN300 SEQ. NO. 30-001.

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						150,000	A						150,000	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).							ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
SERVICES ON A FEE BASIS(FY25: 150,000)							SERVICES ON A FEE BASIS(FY25: 150,000)							

101-001				1.00		0	A						1.00		0	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:									
ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP).							ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP).									
*****							*****									
HOUSE CONCURS.							SENATE CONCURS.									
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:									
(1) PERM EDUCATIONAL SPECIALIST II(#99407E; FY25: 1.00; 107,345)							(1) PERM EDUCATIONAL SPECIALIST II(#99407E; FY25: 1.00; 107,345)									
PAYROLL PLACEHOLDER(FY25: -97,202)							PAYROLL PLACEHOLDER(FY25: -97,202)									
TURNOVER SAVINGS(FY25: -10,143)							TURNOVER SAVINGS(FY25: -10,143)									

A				3.00		401,679	CHANGES BY MOF				3.00		401,679	A
	0.00	0.00	0	3.00	0.00	401,679	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	401,679	
A	436.00	81.00	80,565,206	439.00	81.00	82,334,569	BUD. TOTALS	436.00	81.00	80,565,206	439.00	81.00	82,334,569	A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308	B
N		2.00	900,000		2.00	900,000			2.00	900,000		2.00	900,000	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	447.00	84.00	84,135,308	450.00	84.00	85,904,671	TOTAL BUDGET	447.00	84.00	84,135,308	450.00	84.00	85,904,671	

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

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

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

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

30-001 (2.00) (251,679) A

SUPPLEMENTAL REQUEST:

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

\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DISTRICT EDUCATIONAL SPECIALIST II(#604395; FY25: -1.00; -140,073)
- (1) PERM 12-MO COMPLEX AREA TEACHER(#605141; FY25: -1.00; -111,606)

SEE EDN200 SEQ. NO. 30-001.

(2.00) (251,679) A

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DISTRICT EDUCATIONAL SPECIALIST II(#604395; FY25: -1.00; -140,073)
- (1) PERM 12-MO COMPLEX AREA TEACHER(#605141; FY25: -1.00; -111,606)

SEE EDN200 SEQ. NO. 30-001.

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

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

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

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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

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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

100-001 15,000,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

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HOUSE DOES NOT CONCUR.

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

\$15,000,000 NON-RECURRING.

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

15,000,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

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SENATE DOES NOT CONCUR.

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

\$15,000,000 NON-RECURRING.

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

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

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

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

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

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
106-001				4.00		0	A				4.00		0	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
ADD POSITIONS FOR SCHOOL SUPPORT(EDN400/OC).							ADD POSITIONS FOR SCHOOL SUPPORT(EDN400/OC).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(4) PERM FACILITIES PLANNER II (#E11326, #E11327, #E11328, #E11329; FY25:							(4) PERM FACILITIES PLANNER II (#E11326, #E11327, #E11328, #E11329; FY25:							
1.00 EACH; 107,345 EACH)							1.00 EACH; 107,345 EACH)							
PAYROLL PLACEHOLDER(FY25: -411,528)							PAYROLL PLACEHOLDER(FY25: -411,528)							
TURNOVER SAVINGS(FY25: -17,852)							TURNOVER SAVINGS(FY25: -17,852)							

A				4.00		57,766,346	CHANGES BY MOF				4.00		57,766,346	A
	0.00	0.00	0	4.00	0.00	57,766,346	<b>TOTAL CHANGES</b>	0.00	0.00	0	4.00	0.00	57,766,346	
A	844.50	4.00	258,785,885	848.50	4.00	298,820,425	<b>BUD. TOTALS</b>	844.50	4.00	258,785,885	848.50	4.00	298,820,425	A
B	11.00		44,178,059	11.00		44,199,081		11.00		44,178,059	11.00		44,199,081	B
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,085,567	4.00	2.00	8,097,927		4.00	2.00	8,085,567	4.00	2.00	8,097,927	W
	1,578.00	104.50	377,296,811	1,582.00	104.50	417,364,733	<b>TOTAL BUDGET</b>	1,578.00	104.50	377,296,811	1,582.00	104.50	417,364,733	

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	567.50		43,453,723	567.50		45,323,169	567.50		43,453,723	567.50		45,323,169
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	567.50	0.00	48,818,967	567.50	0.00	50,688,413	567.50	0.00	48,818,967	567.50	0.00	50,688,413

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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.

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

40-001 (1.00) (35,352) (1.00) (37,116) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN RESOURCES SPECIALIST V (#6987; -1.00; FY24: -35,352; FY25: -37,116)  
REDESCRIBED POSITION.

SEE HRD102 SEQ. NO. 40-001.

(1.00) (35,352) (1.00) (37,116) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN RESOURCES SPECIALIST V (#6987; -1.00; FY24: -35,352; FY25: -37,116)

REDESCRIBED POSITION.

SEE HRD102 SEQ. NO. 40-001.

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

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
41-001			(225,000)			(225,000) A			(225,000)			(225,000) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000)  SEE HRD102 SEQ. NO. 40-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000)  SEE HRD102 SEQ. NO. 40-001.					
100-001							100-001					
						634,756 N						634,756 N
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION(FY25: 634,756)  \$634,756 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION(FY25: 634,756)  \$634,756 NON-RECURRING.					

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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						550,000						550,000	A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 550,000)  \$550,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 550,000)  \$550,000 NON-RECURRING.						

102-001						125,000						125,000	A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION- PRINCEVILLE, KANEOHE (FY25: 125,000)  \$125,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION- PRINCEVILLE, KANEOHE (FY25: 125,000)  \$125,000 NON-RECURRING.						

A	(1.00)		(260,352)	(1.00)		412,884	<b>CHANGES BY MOF</b>	(1.00)		(260,352)	(1.00)		412,884	A
N						634,756							634,756	N
	(1.00)	0.00	(260,352)	(1.00)	0.00	1,047,640	<b>TOTAL CHANGES</b>	(1.00)	0.00	(260,352)	(1.00)	0.00	1,047,640	
A	566.50		43,193,371	566.50		45,736,053	<b>BUD. TOTALS</b>	566.50		43,193,371	566.50		45,736,053	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			1,365,244			2,000,000				1,365,244			2,000,000	N
	566.50		48,558,615	566.50		51,736,053	<b>TOTAL BUDGET</b>	566.50		48,558,615	566.50		51,736,053	

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

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	12.00		51,761,193	12.00		1,761,193	A	12.00		51,761,193	12.00		1,761,193	A
	12.00	0.00	51,761,193	12.00	0.00	1,761,193		12.00	0.00	51,761,193	12.00	0.00	1,761,193	
- 1	*****						*****							
	OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.						OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	12.00		51,761,193	12.00		1,761,193	<b>BUD. TOTALS</b>	12.00		51,761,193	12.00		1,761,193	A
	12.00		51,761,193	12.00		1,761,193	<b>TOTAL BUDGET</b>	12.00		51,761,193	12.00		1,761,193	

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

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

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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	38.00	6.00	4,980,235	38.00	6.00	5,075,127	<b>BUD. TOTALS</b>	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A
B	1.00		1,745,268	1.00		1,748,284		1.00		1,745,268	1.00		1,748,284	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
W			23,224,665			23,224,665				23,224,665			23,224,665	W
	39.00	8.00	33,216,925	39.00	8.00	33,314,833	<b>TOTAL BUDGET</b>	39.00	8.00	33,216,925	39.00	8.00	33,314,833	

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

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			123,362,613			127,811,451			123,362,613			127,811,451
			5,042,000			5,042,000			5,042,000			5,042,000
	0.00	0.00	128,404,613	0.00	0.00	132,853,451	0.00	0.00	128,404,613	0.00	0.00	132,853,451

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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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			123,362,613			127,811,451	BUD. TOTALS			123,362,613			127,811,451
N			5,042,000			5,042,000				5,042,000			5,042,000
			128,404,613			132,853,451	TOTAL BUDGET			128,404,613			132,853,451

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

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	21.12		5,861,019	81.12		12,494,269	21.12		5,861,019	81.12		12,494,269	A
	6.88		1,800,000	6.88		1,800,000	6.88		1,800,000	6.88		1,800,000	N
	28.00	0.00	7,661,019	88.00	0.00	14,294,269	28.00	0.00	7,661,019	88.00	0.00	14,294,269	
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CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	21.12		5,861,019	81.12		12,494,269	<b>BUD. TOTALS</b>	21.12		5,861,019	81.12		12,494,269	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	28.00		7,661,019	88.00		14,294,269	<b>TOTAL BUDGET</b>	28.00		7,661,019	88.00		14,294,269	

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	133.00		12,304,185	223.00		16,108,333	<b>BUD. TOTALS</b>	133.00		12,304,185	223.00		16,108,333	A
B			3,000,000			3,000,000				3,000,000			3,000,000	B
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
	133.00	1.00	15,429,813	223.00	1.00	19,233,961	<b>TOTAL BUDGET</b>	133.00	1.00	15,429,813	223.00	1.00	19,233,961	

Department: EDN

HD AGREE							SD AGREE							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	20,291.37	2,007.50	2,297,579,189	20,368.87	2,007.50	2,234,706,642	20,291.37	2,007.50	2,297,579,189	20,368.87	2,007.50	2,234,706,642	A	
B	23.00		60,821,328	23.00		60,845,366	23.00		60,821,328	23.00		60,845,366	B	
N	727.38	136.50	271,044,387	727.38	136.50	271,044,387	727.38	136.50	271,044,387	727.38	136.50	271,044,387	N	
R			150,000			150,000			150,000			150,000	R	
T			13,390,000			13,390,000			13,390,000			13,390,000	T	
U			7,495,605			7,495,605			7,495,605			7,495,605	U	
W	27.00	2.00	40,955,838	27.00	2.00	41,032,734	27.00	2.00	40,955,838	27.00	2.00	41,032,734	W	
P		1.00	13,053,793		1.00	13,053,793		1.00	13,053,793		1.00	13,053,793	P	
	21,068.75	2,147.00	2,704,490,140	21,146.25	2,147.00	2,641,718,527	TOTAL APPROP.	21,068.75	2,147.00	2,704,490,140	21,146.25	2,147.00	2,641,718,527	
DEPT. CHANGES BY MOF														
A	(1.00)		(260,352)	5.00		90,877,434	(1.00)		(260,352)	5.00		90,877,434	A	
N						634,756						634,756	N	
	(1.00)	0.00	(260,352)	5.00	0.00	91,512,190	TOTAL CHANGES	(1.00)	0.00	(260,352)	5.00	0.00	91,512,190	
DEPT. TOT. BY MOF														
A	20,290.37	2,007.50	2,297,318,837	20,373.87	2,007.50	2,325,584,076	DEPT. TOT. BY MOF	20,290.37	2,007.50	2,297,318,837	20,373.87	2,007.50	2,325,584,076	A
B	23.00		60,821,328	23.00		60,845,366		23.00		60,821,328	23.00		60,845,366	B
N	727.38	136.50	271,044,387	727.38	136.50	271,679,143		727.38	136.50	271,044,387	727.38	136.50	271,679,143	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	27.00	2.00	40,955,838	27.00	2.00	41,032,734		27.00	2.00	40,955,838	27.00	2.00	41,032,734	W
P		1.00	13,053,793		1.00	13,053,793			1.00	13,053,793		1.00	13,053,793	P
	21,067.75	2,147.00	2,704,229,788	21,151.25	2,147.00	2,733,230,717	DEPT. TOTALS	21,067.75	2,147.00	2,704,229,788	21,151.25	2,147.00	2,733,230,717	

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	30.00	23.00	5,341,153	30.00	23.00	5,426,774		30.00	23.00	5,341,153	30.00	23.00	5,426,774	
	30.00	23.00	5,341,153	30.00	23.00	5,426,774		30.00	23.00	5,341,153	30.00	23.00	5,426,774	

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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

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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

CHANGES BY MOF

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	<b>BUD. TOTALS</b>	30.00	23.00	5,341,153	30.00	23.00	5,426,774	A
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	<b>TOTAL BUDGET</b>	30.00	23.00	5,341,153	30.00	23.00	5,426,774	

Department: GOV

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

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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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

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

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001					6.00	808,204	N				6.00	808,204	N

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM MANAGER (#124270; FY25: 1.00; 111,466)
- (1) TEMP NAHASDA GENERAL PROFESSIONAL(FY25: 1.00; 71,280)
- (1) TEMP NAHASDA MORTGAGE LOAN SPECIALIST(#124437; FY25: 1.00; 76,788)
- (1) TEMP NAHASDA CONSTRUCTION SPECIALIST(#124566; FY25: 1.00; 73,836)
- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM SPECIALIST (#124282; FY25: 1.00; 78,217)
- (1) TEMP NAHASDA PLANNER V(#124428; FY25: 1.00, 79,872)
- FRINGE BENEFITS (FY25: 316,745)

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM MANAGER (#124270; FY25: 1.00; 111,466)
- (1) TEMP NAHASDA GENERAL PROFESSIONAL(FY25: 1.00; 71,280)
- (1) TEMP NAHASDA MORTGAGE LOAN SPECIALIST(#124437; FY25: 1.00)
- (1) TEMP NAHASDA CONSTRUCTION SPECIALIST(#124566; FY25: 1.00)
- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM SPECIALIST (#124282; FY25: 1.00)
- (1) TEMP NAHASDA PLANNER V(#124428; FY25: 1.00)
- FRINGE BENEFITS (FY25: 11,787)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM MANAGER (#124270; FY25: 1.00; 111,466)
- (1) TEMP NAHASDA GENERAL PROFESSIONAL(FY25: 1.00; 71,280)
- (1) TEMP NAHASDA MORTGAGE LOAN SPECIALIST(#124437; FY25: 1.00; 76,788)
- (1) TEMP NAHASDA CONSTRUCTION SPECIALIST(#124566; FY25: 1.00; 73,836)
- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM SPECIALIST (#124282; FY25: 1.00; 78,217)
- (1) TEMP NAHASDA PLANNER V(#124428; FY25: 1.00; 79,872)
- FRINGE BENEFITS (FY25: 316,745)

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM MANAGER (#124270; FY25: 1.00; 111,466)
- (1) TEMP NAHASDA GENERAL PROFESSIONAL(FY25: 1.00; 71,280)
- (1) TEMP NAHASDA MORTGAGE LOAN SPECIALIST(#124437; FY25: 1.00)
- (1) TEMP NAHASDA CONSTRUCTION SPECIALIST(#124566; FY25: 1.00)
- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM SPECIALIST (#124282; FY25: 1.00)
- (1) TEMP NAHASDA PLANNER V(#124428; FY25: 1.00)
- FRINGE BENEFITS (FY25: 11,787)

Program ID: HHL602                      PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

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

Program ID: HHL625                    ADMINISTRATION AND OPERATING SUPPORT  
Structure #: 060302000000  
Subject Committee: JHA                    JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	200.00		16,428,191	200.00		16,796,100		200.00		16,428,191	200.00		16,796,100	A
	200.00	0.00	16,428,191	200.00	0.00	16,796,100		200.00	0.00	16,428,191	200.00	0.00	16,796,100	

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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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	200.00		16,428,191	200.00		16,796,100	<b>BUD. TOTALS</b>	200.00		16,428,191	200.00		16,796,100	A
	200.00		16,428,191	200.00		16,796,100	<b>TOTAL BUDGET</b>	200.00		16,428,191	200.00		16,796,100	

Department: HHL

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

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS  
Structure #: 060201020000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HD AGREE						SD AGREE						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			4,029,480			4,029,480			4,029,480			4,029,480	A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			4,029,480			4,029,480	<b>BUD. TOTALS</b>			4,029,480			4,029,480	A
			4,029,480			4,029,480	<b>TOTAL BUDGET</b>			4,029,480			4,029,480	

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
 Structure #: 060201030000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			23,889,056			23,889,056			23,889,056			23,889,056
			3,000,000			3,000,000			3,000,000			3,000,000
	0.00	0.00	26,889,056	0.00	0.00	26,889,056	0.00	0.00	26,889,056	0.00	0.00	26,889,056

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056
B			3,000,000			3,000,000			3,000,000				3,000,000
			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			5,703,592			5,703,592			5,703,592			5,703,592	N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	

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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

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

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
							<b>BUD. TOTALS</b>							
N			5,703,592			5,703,592				5,703,592			5,703,592	N
			5,703,592			5,703,592	<b>TOTAL BUDGET</b>			5,703,592			5,703,592	

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
 Structure #: 060201060000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			26,715,965			26,715,965			26,715,965			26,715,965
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			26,715,965			26,715,965	BUD. TOTALS			26,715,965			26,715,965
N			44,000,000			44,000,000				44,000,000			44,000,000
			70,715,965			70,715,965	TOTAL BUDGET			70,715,965			70,715,965

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			4,561,054			4,633,652			4,561,054			4,633,652
	180.00	4.50	87,935,732	180.00	4.50	87,935,732	180.00	4.50	87,935,732	180.00	4.50	87,935,732
	15.00		4,840,862	15.00		4,887,550	15.00		4,840,862	15.00		4,887,550
	195.00	4.50	97,337,648	195.00	4.50	97,456,934	195.00	4.50	97,337,648	195.00	4.50	97,456,934

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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.

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

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

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

SUPPLEMENTAL REQUEST:

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

SUPPLEMENTAL REQUEST:

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

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM RENTAL HOUSING SERVICES REVOLVING FUND							FROM RENTAL HOUSING SERVICES REVOLVING FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#10346; FY25: 1.00A; 64,668A)							(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#10346; FY25: 1.00A; 64,668A)					
(1) PERM CARPENTER I BC09 (#8854; FY25: 1.00W; 64,668W)							(1) PERM CARPENTER I BC09 (#8854; FY25: 1.00W; 64,668W)					
(1) PERM PLUMBER I BC10 (#8833; FY25: 1.00N; 67,116N)							(1) PERM PLUMBER I BC10 (#8833; FY25: 1.00N; 67,116N)					
(1) PERM PLUMBER HELPER BC05 (#8850; FY25: 1.00N; 53,652N)							(1) PERM PLUMBER HELPER BC05 (#8850; FY25: 1.00N; 53,652N)					
(1) PERM PLUMBER I BC10 (#6564; FY25: 1.00N; 67,116N)							(1) PERM PLUMBER I BC10 (#6564; FY25: 1.00N; 67,116N)					
(1) PERM PLUMBER I BC10 (#8848; FY25: 1.00N; 67,116N)							(1) PERM PLUMBER I BC10 (#8848; FY25: 1.00N; 67,116N)					
(1) PERM GENERAL LABORER II BC03 (#9685; FY25: 1.00N; 49,596N)							(1) PERM GENERAL LABORER II BC03 (#9685; FY25: 1.00N; 49,596N)					
(1) PERM ELECTRICIAN I BC10 (#41534; FY25: 1.00N; 67,116N)							(1) PERM ELECTRICIAN I BC10 (#41534; FY25: 1.00N; 67,116N)					
(1) PERM GENERAL LABORER II BC03 (#123170; FY25: 1.00N; 49,596N)							(1) PERM GENERAL LABORER II BC03 (#123170; FY25: 1.00N; 49,596N)					
(1) PERM GENERAL LABORER II BC03 (#123169; FY25: 1.00N; 49,596N)							(1) PERM GENERAL LABORER II BC03 (#123169; FY25: 1.00N; 49,596N)					
(1) PERM ELECTRICIAN I BC10 (#123174; FY25: 1.00N; 67,116N)							(1) PERM ELECTRICIAN I BC10 (#123174; FY25: 1.00N; 67,116N)					
(1) PERM CARPENTER I BC09 (#123173; FY25: 1.00W; 64,668W)							(1) PERM CARPENTER I BC09 (#123173; FY25: 1.00W; 64,668W)					
(1) PERM CARPENTER I BC09 (#123172; FY25: 1.00W; 64,668W)							(1) PERM CARPENTER I BC09 (#123172; FY25: 1.00W; 64,668W)					
FRINGE BENEFITS (FY25: 303,498N/125,036W)							FRINGE BENEFITS (FY25: 303,498N/125,036W)					
COLLECTIVE BARGAINING (FY25: -30,642A)							COLLECTIVE BARGAINING (FY25: -30,642A)					
ADJUSTMENT (FY25: -34,876A)							ADJUSTMENT (FY25: -34,876A)					
CELL PHONE (FY25: 350A)							CELL PHONE (FY25: 350A)					
SHOES (FY25: 200A)							SHOES (FY25: 200A)					
(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150A EACH)							(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150A EACH)					
(9) CELL PHONES (FY25: 350N EACH)							(9) CELL PHONES (FY25: 350N EACH)					
(9) SHOES (FY25: 200N EACH)							(9) SHOES (FY25: 200N EACH)					
(9) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150N EACH)							(9) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150N EACH)					
(3) CELL PHONES (FY25: 350W EACH)							(3) CELL PHONES (FY25: 350W EACH)					
(3) SHOES (FY25: 200W EACH)							(3) SHOES (FY25: 200W EACH)					
(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)							(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
\$9,100 NON-RECURRING.							\$9,100 NON-RECURRING.					
SEE HMS229 SEQ. NO. 31-001.							SEE HMS229 SEQ. NO. 31-001.					



Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025		
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
70-001				3.00		0 A				3.00		0 A
				(3.00)		(257,469) W				(3.00)		(257,469) W

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH).

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HOUSE CONCURS.

FROM RENTAL HOUSING SERVICES REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM BUILDING MAINTENANCE WORKER I BC09 (#98619K, #98620K, #98621K; FY25: -1.00W/1.00A EACH; -52,188W/67,896A EACH)

FRINGE BENEFITS (FY25: -100,905W)

ADJUSTMENT (FY25: -205,338A)

(3) CELL PHONE (FY25: 350A EACH)

(3) SHOES (FY25: 200A EACH)

\$1,650 NON-RECURRING.

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH).

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SENATE CONCURS.

FROM RENTAL HOUSING SERVICES REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM BUILDING MAINTENANCE WORKER I BC09 (#98619K, #98620K, #98621K; FY25: -1.00W/1.00A EACH; -52,188W/67,896A EACH)

FRINGE BENEFITS (FY25: -100,905W)

ADJUSTMENT (FY25: -205,338A)

(3) CELL PHONE (FY25: 350A EACH)

(3) SHOES (FY25: 200A EACH)

\$1,650 NON-RECURRING.

100-001

7,540,597 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

7,540,597 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

Program ID: HMS220 RENTAL HOUSING SERVICES  
 Structure #: 060202010000  
 Subject Committee: HSG HOUSING

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

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		7,551,082	1.00		1,056,815	A	1.00		7,551,082	1.00		1,056,815	A
	34.00	1.00	62,475,031	34.00	1.00	62,475,031	N	34.00	1.00	62,475,031	34.00	1.00	62,475,031	N
	35.00	1.00	70,026,113	35.00	1.00	63,531,846		35.00	1.00	70,026,113	35.00	1.00	63,531,846	

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OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR  
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

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OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR  
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

100-001

4,797,969 N

4,797,969 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 4,797,969)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 4,797,969)

CHANGES BY MOF

N						4,797,969							4,797,969	N
	0.00	0.00	0	0.00	0.00	4,797,969	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	4,797,969	
A	1.00		7,551,082	1.00		1,056,815	<b>BUD. TOTALS</b>	1.00		7,551,082	1.00		1,056,815	A
N	34.00	1.00	62,475,031	34.00	1.00	67,273,000		34.00	1.00	62,475,031	34.00	1.00	67,273,000	N
	35.00	1.00	70,026,113	35.00	1.00	68,329,815	<b>TOTAL BUDGET</b>	35.00	1.00	70,026,113	35.00	1.00	68,329,815	

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		26,777,993	11.00		26,701,783	A	11.00		26,777,993	11.00		26,701,783	A
			740,000			740,000	N			740,000			740,000	N
	11.00	0.00	27,517,993	11.00	0.00	27,441,783		11.00	0.00	27,517,993	11.00	0.00	27,441,783	

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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.

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OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

100-001

74,000 N

74,000 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 74,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 74,000)

CHANGES BY MOF

N			74,000										74,000	N
	0.00	0.00	0	0.00	0.00	74,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	74,000	
A	11.00		26,777,993	11.00		26,701,783	<b>BUD. TOTALS</b>	11.00		26,777,993	11.00		26,701,783	A
N			740,000			814,000				740,000			814,000	N
	11.00		27,517,993	11.00		27,515,783	<b>TOTAL BUDGET</b>	11.00		27,517,993	11.00		27,515,783	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	3.00	497,162	2.00	3.00	502,838	A	2.00	3.00	497,162	2.00	3.00	502,838	A
	68.00	30.00	38,373,557	68.00	30.00	38,373,557	N	68.00	30.00	38,373,557	68.00	30.00	38,373,557	N
	62.00	17.00	7,682,980	62.00	17.00	7,720,098	W	62.00	17.00	7,682,980	62.00	17.00	7,720,098	W
	132.00	50.00	46,553,699	132.00	50.00	46,596,493		132.00	50.00	46,553,699	132.00	50.00	46,596,493	

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

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

30-001

(3.00) (257,469) W

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM BUILDING MAINTENANCE WORKER I (#98619K, #98620K, #98621K; FY25: -1.00 EACH; -52,188 EACH)  
FRINGE BENEFITS (FY25: -100,905)

SEE HMS220 SEQ. NO. 31-001.

(3.00) (257,469) W

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM BUILDING MAINTENANCE WORKER I (#98619K, #98620K, #98621K; FY25: -1.00 EACH; -52,188 EACH)

FRINGE BENEFITS (FY25: -100,905)

SEE HMS220 SEQ. NO. 31-001.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG HOUSING

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001				(8.00)	(668,588)	N				(8.00)	(668,588)	N
				(5.00)	(409,737)	W				(5.00)	(409,737)	W
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA) TO RENTAL HOUSING SERVICES(HMS220/RH).							TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA) TO RENTAL HOUSING SERVICES(HMS220/RH).					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:							FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM BUILDING MAINTENANCE HELPER BC05A (#10346; FY25: -1.00N; -49,260N)							(1) PERM BUILDING MAINTENANCE HELPER BC05A (#10346; FY25: -1.00N; -49,260N)					
(2) PERM BUILDING MAINTENANCE HELPER BC05A (#6564, #8848; FY25: -1.00N EACH; -47,712N EACH)							(2) PERM BUILDING MAINTENANCE HELPER BC05A (#6564, #8848; FY25: -1.00N EACH; -47,712N EACH)					
(2) PERM BUILDING MAINTENANCE HELPER BC05 (#123170, #123169; FY25: -1.00W EACH; -43,308W EACH)							(2) PERM BUILDING MAINTENANCE HELPER BC05 (#123170, #123169; FY25: -1.00W EACH; -43,308W EACH)					
(1) PERM BUILDING MAINTENANCE WORKER I BC05 (#8850; FY25: -1.00N; -67,896N)							(1) PERM BUILDING MAINTENANCE WORKER I BC05 (#8850; FY25: -1.00N; -67,896N)					
(1) PERM GENERAL LABORER I BC02A (#9685; FY25: -1.00N; -43,764N)							(1) PERM GENERAL LABORER I BC02A (#9685; FY25: -1.00N; -43,764N)					
(1) PERM GENERAL LABORER I BC02A (#8854; FY25: -1.00N; -44,292N)							(1) PERM GENERAL LABORER I BC02A (#8854; FY25: -1.00N; -44,292N)					
(1) PERM GENERAL LABORER BC02A (#41534; FY25: -1.00N; -44,292N)							(1) PERM GENERAL LABORER BC02A (#41534; FY25: -1.00N; -44,292N)					
(1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N)							(1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N)					
(1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W)							(1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W)					
(2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W EACH)							(2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W EACH)					
FRINGE BENEFITS (FY25: -262,028N/-160,581W)							FRINGE BENEFITS (FY25: -262,068N/-160,581W)					
SEE HMS220 SEQ. NO. 30-001.							SEE HMS220 SEQ. NO. 30-001.					
DETAIL OF GOVERNOR'S REQUEST:												
(1) PERM BUILDING MAINTENANCE HELPER BC05A (#10346; FY25: -1.00N; -49,260N)												
(2) PERM BUILDING MAINTENANCE HELPER BC05A (#6564, #8848; FY25: -1.00N EACH; -47,712N EACH)												
(2) PERM BUILDING MAINTENANCE HELPER BC05 (#123170, #123169; FY25: -1.00W EACH; -43,308W EACH)												
(1) PERM BUILDING MAINTENANCE WORKER I BC05 (#8850; FY25: -1.00N; -67,896N)												
(1) PERM GENERAL LABORER I BC02A (#9685; FY25: -1.00N; -43,764N)												
(1) PERM GENERAL LABORER I BC02A (#8854; FY25: -1.00N; -44,292N)												
(1) PERM GENERAL LABORER BC02A (#41534; FY25: -1.00N; -44,292N)												
(1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N)												
(1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W)												
(2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W EACH)												
FRINGE BENEFITS (FY25: -262,068N/-160,581W)												

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
SEE HMS220 SEQ. NO. 30-001.														

**CHANGES BY MOF**

N				(8.00)		(668,588)					(8.00)		(668,588)	N
W				(8.00)		(667,206)					(8.00)		(667,206)	W
	0.00	0.00	0	(16.00)	0.00	(1,335,794)	<b>TOTAL CHANGES</b>	0.00	0.00	0	(16.00)	0.00	(1,335,794)	
A	2.00	3.00	497,162	2.00	3.00	502,838	<b>BUD. TOTALS</b>	2.00	3.00	497,162	2.00	3.00	502,838	A
N	68.00	30.00	38,373,557	60.00	30.00	37,704,969		68.00	30.00	38,373,557	60.00	30.00	37,704,969	N
W	62.00	17.00	7,682,980	54.00	17.00	7,052,892		62.00	17.00	7,682,980	54.00	17.00	7,052,892	W
	132.00	50.00	46,553,699	116.00	50.00	45,260,699	<b>TOTAL BUDGET</b>	132.00	50.00	46,553,699	116.00	50.00	45,260,699	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	289.63		18,803,958	289.63		18,941,885	289.63		18,803,958	289.63		18,941,885
	228.37		26,303,192	228.37		26,303,192	228.37		26,303,192	228.37		26,303,192
			30,237			30,237			30,237			30,237
	518.00	0.00	45,137,387	518.00	0.00	45,275,314	518.00	0.00	45,137,387	518.00	0.00	45,275,314

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	289.63		18,803,958	289.63		18,941,885	<b>BUD. TOTALS</b>	289.63		18,803,958	289.63		18,941,885
N	228.37		26,303,192	228.37		26,303,192		228.37		26,303,192	228.37		26,303,192
P			30,237			30,237				30,237			30,237
	518.00		45,137,387	518.00		45,275,314	<b>TOTAL BUDGET</b>	518.00		45,137,387	518.00		45,275,314

Program ID: HMS237 EMPLOYMENT AND TRAINING  
Structure #: 060205000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			469,505			469,505			469,505			469,505
			1,564,231			1,564,231			1,564,231			1,564,231
	0.00	0.00	2,033,736	0.00	0.00	2,033,736	0.00	0.00	2,033,736	0.00	0.00	2,033,736
- 1	*****						*****					
	OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.					

100-001						1,011,714	N					1,011,714	N
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:						
	ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).						ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).						
	*****						*****						
	HOUSE CONCURS.						SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
	FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)						FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)						

CHANGES BY MOF													
N						1,011,714						1,011,714	N
	0.00	0.00	0	0.00	0.00	1,011,714	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,011,714
A			469,505			469,505	<b>BUD. TOTALS</b>			469,505			469,505
N			1,564,231			2,575,945			1,564,231			2,575,945	N
			2,033,736			3,045,450	<b>TOTAL BUDGET</b>			2,033,736			3,045,450

Program ID: HMS238                      DISABILITY DETERMINATION  
 Structure #: 060204020000  
 Subject Committee: HUS                      HUMAN SERVICES

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	50.00		8,859,927	50.00		8,859,927	50.00		8,859,927	50.00		8,859,927	N
	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927	
- 1	*****						*****						
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE						OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
N	50.00		8,859,927	50.00		8,859,927		50.00		8,859,927	50.00		8,859,927	N
	50.00		8,859,927	50.00		8,859,927	<b>TOTAL BUDGET</b>	50.00		8,859,927	50.00		8,859,927	

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	303.75		54,581,360	303.75		53,341,675	303.75		54,581,360	303.75		53,341,675
	1.00		1,120,019	1.00		1,124,053	1.00		1,120,019	1.00		1,124,053
	84.75		43,660,620	84.75		43,664,654	84.75		43,660,620	84.75		43,664,654
			106,225			106,225			106,225			106,225
	389.50	0.00	99,468,224	389.50	0.00	98,236,607	389.50	0.00	99,468,224	389.50	0.00	98,236,607

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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.

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OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

100-001

4,148,796 N  
293,775 P

4,148,796 N  
293,775 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 4,148,796N/293,775P)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 4,148,796N/293,775P)

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						5,000,000 B						5,000,000 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM THE SPOUSE AND CHILD ABUSE SPECIAL FUND							FROM THE SPOUSE AND CHILD ABUSE SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
INCREASE IN SPECIAL FUND CEILING (FY25: 5,000,000)							INCREASE IN SPECIAL FUND CEILING (FY25: 5,000,000)					

CHANGES BY MOF

B						5,000,000						5,000,000 B	
N						4,148,796						4,148,796 N	
P						293,775						293,775 P	
	0.00	0.00	0	0.00	0.00	9,442,571	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	9,442,571
A	303.75		54,581,360	303.75		53,341,675	<b>BUD. TOTALS</b>	303.75		54,581,360	303.75		53,341,675 A
B	1.00		1,120,019	1.00		6,124,053		1.00		1,120,019	1.00		6,124,053 B
N	84.75		43,660,620	84.75		47,813,450		84.75		43,660,620	84.75		47,813,450 N
P			106,225			400,000				106,225			400,000 P
	389.50		99,468,224	389.50		107,679,178	<b>TOTAL BUDGET</b>	389.50		99,468,224	389.50		107,679,178

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	38.35		3,216,445	38.35		2,816,618	A	38.35		3,216,445	38.35		2,816,618	A
	37.65		12,965,823	37.65		13,015,151	N	37.65		12,965,823	37.65		13,015,151	N
	76.00	0.00	16,182,268	76.00	0.00	15,831,769		76.00	0.00	16,182,268	76.00	0.00	15,831,769	

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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

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OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

100-001

97,799 N

97,799 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 97,799)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 97,799)

CHANGES BY MOF

N						97,799							97,799	N
	0.00	0.00	0	0.00	0.00	97,799	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	97,799	
A	38.35		3,216,445	38.35		2,816,618	<b>BUD. TOTALS</b>	38.35		3,216,445	38.35		2,816,618	A
N	37.65		12,965,823	37.65		13,112,950		37.65		12,965,823	37.65		13,112,950	N
	76.00		16,182,268	76.00		15,929,568	<b>TOTAL BUDGET</b>	76.00		16,182,268	76.00		15,929,568	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
 Structure #: 060103000000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			48,265,586			48,265,586			48,265,586			48,265,586
			29,350,000			29,350,000			29,350,000			29,350,000
	0.00	0.00	77,615,586	0.00	0.00	77,615,586	0.00	0.00	77,615,586	0.00	0.00	77,615,586

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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

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OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION

100-001

690,000 N

690,000 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).

\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 690,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 690,000)

CHANGES BY MOF

N			690,000						690,000	N			
	0.00	0.00	0	0.00	0.00	690,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	690,000
A			48,265,586			48,265,586	<b>BUD. TOTALS</b>			48,265,586			48,265,586
N			29,350,000			30,040,000				29,350,000			30,040,000
			77,615,586			78,305,586	<b>TOTAL BUDGET</b>			77,615,586			78,305,586

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
Structure #: 060104000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811			63,811,811			25,011,811			63,811,811
			69,565,754			69,565,754			69,565,754			69,565,754
	0.00	0.00	94,577,565	0.00	0.00	133,377,565	0.00	0.00	94,577,565	0.00	0.00	133,377,565

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OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION

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OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION

30-001 (6,000,000) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PRESCHOOL OPEN DOORS PROGRAM (FY25: -6,000,000)

SEE HMS903 SEQ. NO. 30-001.

(6,000,000) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PRESCHOOL OPEN DOORS PROGRAM (FY25: -6,000,000)

SEE HMS903 SEQ. NO. 30-001.

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

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE								
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
			1,043,333,246			1,044,462,246	A			1,043,333,246			1,044,462,246	A	
			1,376,660			1,376,660	B			1,376,660			1,376,660	B	
			2,058,700,188			2,058,260,798	N			2,058,700,188			2,058,260,798	N	
			6,781,921			6,781,921	U			6,781,921			6,781,921	U	
			15,798,564			15,798,564	P			15,798,564			15,798,564	P	
	0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189				0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189

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OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

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OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 5,750,000 A  
9,775,000 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT(FY25: 5,750,000A/9,775,000N)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT(FY25: 5,750,000A/9,775,000N)

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						179,125,760	N					179,125,760	N
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).							ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)							FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)						

A						5,750,000	CHANGES BY MOF					5,750,000	A	
N						188,900,760						188,900,760	N	
	0.00	0.00	0	0.00	0.00	194,650,760	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	194,650,760	
A			1,043,333,246			1,050,212,246	BUD. TOTALS			1,043,333,246			1,050,212,246	A
B			1,376,660			1,376,660				1,376,660			1,376,660	B
N			2,058,700,188			2,247,161,558				2,058,700,188			2,247,161,558	N
U			6,781,921			6,781,921				6,781,921			6,781,921	U
P			15,798,564			15,798,564				15,798,564			15,798,564	P
			3,125,990,579			3,321,330,949	TOTAL BUDGET			3,125,990,579			3,321,330,949	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.50	1.00	9,442,539	14.50	1.00	9,525,146	A	14.50	1.00	9,442,539	14.50	1.00	9,525,146	A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	15.00	1.50	11,899,458	15.00	1.50	11,982,065		15.00	1.50	11,899,458	15.00	1.50	11,982,065	

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 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.

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 OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULthood; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001 1.00 86,376 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906; FY25: 1.00; 86,376)

SEE HMS503 SEQ. NO. 30-001.

1.00 86,376 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906; FY25: 1.00; 86,376)

SEE HMS503 SEQ. NO. 30-001.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001				1.00		68,280	A			1.00		68,280	A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM INVESTIGATOR IV SR22 (#117903; FY25: 1.00; 68,280)

SEE HMS503 SEQ. NO. 31-001.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INVESTIGATOR V SR22 (#117903; FY25: 1.00; 68,280)

SEE HMS503 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM INVESTIGATOR IV SR22 (#117903; FY25: 1.00; 68,280)

SEE HMS503 SEQ. NO. 31-001.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INVESTIGATOR V SR22 (#117903; FY25: 1.00; 68,280)

SEE HMS503 SEQ. NO. 31-001.

60-001						(922,784)	N							(922,784)	N
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SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL FUND CEILING DECREASE (FY25: -922,784)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL FUND CEILING DECREASE (FY25: -922,784)

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
100-001						1,000,000						1,000,000	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).							ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
PURCHASE OF SERVICE (FY25: 850,000)							PURCHASE OF SERVICE (FY25: 850,000)						
SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)							SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)						

A				2.00		1,154,656	<b>CHANGES BY MOF</b>				2.00		1,154,656	A
N						(922,784)							(922,784)	N
	0.00	0.00	0	2.00	0.00	231,872	<b>TOTAL CHANGES</b>	0.00	0.00	0	2.00	0.00	231,872	
A	14.50	1.00	9,442,539	16.50	1.00	10,679,802	<b>BUD. TOTALS</b>	14.50	1.00	9,442,539	16.50	1.00	10,679,802	A
N	0.50	0.50	2,456,919	0.50	0.50	1,534,135		0.50	0.50	2,456,919	0.50	0.50	1,534,135	N
	15.00	1.50	11,899,458	17.00	1.50	12,213,937	<b>TOTAL BUDGET</b>	15.00	1.50	11,899,458	17.00	1.50	12,213,937	

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
Structure #: 060105030000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	93.00		10,239,621	93.00		10,318,209	A	93.00		10,239,621	93.00		10,318,209	A
	93.00	0.00	10,239,621	93.00	0.00	10,318,209		93.00	0.00	10,239,621	93.00	0.00	10,318,209	

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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.

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OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

30-001 (1.00) (86,376) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906; FY25: -1.00; -86,376)

SEE HMS501 SEQ. NO. 30-001.

(1.00) (86,376) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906; FY25: -1.00; -86,376)

SEE HMS501 SEQ. NO. 30-001.

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001				(1.00)		(68,280) A				(1.00)		(68,280) A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).							TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM INVESTIGATOR IV SR22F (#117903; FY25: -1.00; -68,280)							(1) PERM INVESTIGATOR IV SR22F (#117903; FY25: -1.00; -68,280)					
SEE HMS501 SEQ. NO. 31-001.							SEE HMS501 SEQ. NO. 31-001.					

A				(2.00)		(154,656)	<b>CHANGES BY MOF</b>			(2.00)		(154,656) A
	0.00	0.00	0	(2.00)	0.00	(154,656)	<b>TOTAL CHANGES</b>	0.00	0.00	(2.00)	0.00	(154,656)
A	93.00		10,239,621	91.00		10,163,553	<b>BUD. TOTALS</b>	93.00		91.00		10,163,553 A
	93.00		10,239,621	91.00		10,163,553	<b>TOTAL BUDGET</b>	93.00		91.00		10,163,553

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
Structure #: 060107000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.48		5,968,473	69.48		6,300,163	A	69.48		5,968,473	69.48		6,300,163	A
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
			10,000			10,000	R			10,000			10,000	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	76.50	3.00	11,676,084	76.50	3.00	12,007,774		76.50	3.00	11,676,084	76.50	3.00	12,007,774	

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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

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

60-001

(3,190,556) N

(3,190,556) N

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: -291,477)

ADJUSTMENT (FY25: -422,749)

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

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: -291,477)

ADJUSTMENT (FY25: -422,749)

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

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HUS HUMAN SERVICES

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

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPOI  
 Structure #: 060203040000  
 Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			17,810,955			17,810,955			17,810,955			17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	
- 1	*****						*****						
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			17,810,955			17,810,955	<b>BUD. TOTALS</b>			17,810,955			17,810,955
			17,810,955			17,810,955	<b>TOTAL BUDGET</b>			17,810,955			17,810,955

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS  
Structure #: 060408000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	8.00		31,000,000	8.00		33,920,000	<b>BUD. TOTALS</b>	8.00		31,000,000	8.00		33,920,000	A
	8.00		31,000,000	8.00		33,920,000	<b>TOTAL BUDGET</b>	8.00		31,000,000	8.00		33,920,000	

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	40.07		4,460,424	40.07		4,540,688	40.07		4,460,424	40.07		4,540,688
	73.93		18,472,196	73.93		18,472,196	73.93		18,472,196	73.93		18,472,196
			2,000,000			2,000,000			2,000,000			2,000,000
	114.00	0.00	24,932,620	114.00	0.00	25,012,884	114.00	0.00	24,932,620	114.00	0.00	25,012,884

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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.

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OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

30-001 (1.34) (106,825) A  
(0.66) (54,287) N

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION(HMS802/GA) TO GENERAL ADMINISTRATION- DHS (HMS904/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT CLERK III SR1 IK (#6402; FY25: -0.34A/-0.66N; -17,005A/-33,01 IN)  
(1) PERM ACCOUNTANT IV SR22M (#13373; FY25: -1.00A; -89,820A)  
FRINGE BENEFITS (FY25: -21,276N)

SEE HMS904 SEQ. NO. 30-001.

(1.34) (106,825) A  
(0.66) (54,287) N

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION(HMS802/GA) TO GENERAL ADMINISTRATION- DHS (HMS904/AA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT CLERK III SR1 IK (#6402; FY25: -0.34A/-0.66N; -17,005A/-33,01 IN)  
(1) PERM ACCOUNTANT IV SR22M (#13373; FY25: -1.00A; -89,820A)

FRINGE BENEFITS (FY25: -21,276N)

SEE HMS904 SEQ. NO. 30-001.

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						704,680 N						704,680 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)					

A				(1.34)		(106,825)	<b>CHANGES BY MOF</b>				(1.34)	(106,825)	A	
N				(0.66)		650,393					(0.66)	650,393	N	
	0.00	0.00	0	(2.00)	0.00	543,568	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	543,568	
A	40.07		4,460,424	38.73		4,433,863	<b>BUD. TOTALS</b>	40.07		4,460,424	38.73		4,433,863	A
N	73.93		18,472,196	73.27		19,122,589		73.93		18,472,196	73.27		19,122,589	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	114.00		24,932,620	112.00		25,556,452	<b>TOTAL BUDGET</b>	114.00		24,932,620	112.00		25,556,452	

Program ID: HMS888                      COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

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

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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.

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	178,235	1.00	1.00	183,984	<b>BUD. TOTALS</b>	1.00	1.00	178,235	1.00	1.00	183,984	A
	1.00	1.00	178,235	1.00	1.00	183,984	<b>TOTAL BUDGET</b>	1.00	1.00	178,235	1.00	1.00	183,984	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HUS HUMAN SERVICES

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

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 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

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

CHANGES BY MOF

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

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	136.00	5.50	15,791,334	136.00	5.50	16,105,056	A	136.00	5.50	15,791,334	136.00	5.50	16,105,056	A
	0.56		1,551,772	0.56		1,554,684	B	0.56		1,551,772	0.56		1,554,684	B
	144.19	17.50	80,436,951	144.19	17.50	80,436,951	N	144.19	17.50	80,436,951	144.19	17.50	80,436,951	N
			1,200,000			1,200,000	P			1,200,000			1,200,000	P
	280.75	23.00	98,980,057	280.75	23.00	99,296,691		280.75	23.00	98,980,057	280.75	23.00	99,296,691	

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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

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

80-001		1.00	(1.00)				A			1.00	(1.00)				A
				1.00	(1.00)		N			1.00	(1.00)				N

SUPPLEMENTAL REQUEST:

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) GENERAL PROFESSIONAL VI SR26 (#103031; FY25: 0.50A/0.50N)
- (1) GENERAL PROFESSIONAL V SR24 (#108927; FY25: 0.50A/0.50N)

SUPPLEMENTAL REQUEST:

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) GENERAL PROFESSIONAL VI SR26 (#103031; FY25: 0.50A/0.50N)

- (1) GENERAL PROFESSIONAL V SR24 (#108927; FY25: 0.50A/0.50N)

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001				0.25		38,417 B				0.25		38,417 B
				0.25		38,417 N				0.25		38,417 N
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).							ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND							FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PHARMACIST III SR26I (#121004; FY25: 0.25B/0.25N; 23,361B/23,361N)							(1) PERM PHARMACIST III SR26I (#121004; FY25: 0.25B/0.25N; 23,361B/23,361N)					
FRINGE BENEFITS (FY25: 15,056B/15,056N)							FRINGE BENEFITS (FY25: 15,056B/15,056N)					
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101-001				0.06		11,041 B				0.06		11,041 B
				0.19		34,799 N				0.19		34,799 N
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).							ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND							FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DENTIST LBH (#121005; FY25: 0.06B/0.19N; 6,714B/21,161N)							(1) PERM DENTIST LBH (#121005; FY25: 0.06B/0.19N; 6,714B/21,161N)					
FRINGE BENEFITS (FY25: 4,327B/13,638N)							FRINGE BENEFITS (FY25: 4,327B/13,638N)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS HUMAN SERVICES

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

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	49.20		39,242,937	49.20		39,414,880	49.20		39,242,937	49.20		39,414,880
	44.80		92,248,945	44.80		92,330,395	44.80		92,248,945	44.80		92,330,395
			3,000			3,000			3,000			3,000
	94.00	0.00	131,494,882	94.00	0.00	131,748,275	94.00	0.00	131,494,882	94.00	0.00	131,748,275

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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.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

30-001 6,000,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PRESCHOOL OPEN DOORS PROGRAM (FY25: 6,000,000)

SEE HMS305 SEQ. NO. 30-001.

6,000,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PRESCHOOL OPEN DOORS PROGRAM (FY25: 6,000,000)

SEE HMS305 SEQ. NO. 30-001.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						7,000 P						7,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,000)					

101-001						288,177 A 255,500 N						288,177 A 255,500 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BENEFIT EMPLOYMENT & SUPPORT SERVICES DIVISION PLATFORM(FY25: 288,177A/255,500N)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BENEFIT EMPLOYMENT & SUPPORT SERVICES DIVISION PLATFORM(FY25: 288,177A/255,500N)					

A						6,288,177	<b>CHANGES BY MOF</b>					6,288,177 A	
N						255,500						255,500 N	
P						7,000						7,000 P	
	0.00	0.00	0	0.00	0.00	6,550,677	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	6,550,677
A	49.20		39,242,937	49.20		45,703,057	<b>BUD. TOTALS</b>	49.20		39,242,937	49.20		45,703,057 A
N	44.80		92,248,945	44.80		92,585,895		44.80		92,248,945	44.80		92,585,895 N
P			3,000			10,000				3,000			10,000 P
	94.00		131,494,882	94.00		138,298,952	<b>TOTAL BUDGET</b>	94.00		131,494,882	94.00		138,298,952

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	150.25	5.00	14,198,897	150.25	5.00	14,378,492	A	150.25	5.00	14,198,897	150.25	5.00	14,378,492	A
	30.75		4,734,481	30.75		4,734,481	N	30.75		4,734,481	30.75		4,734,481	N
			1,500			1,500	P			1,500			1,500	P
	181.00	5.00	18,934,878	181.00	5.00	19,114,473		181.00	5.00	18,934,878	181.00	5.00	19,114,473	

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

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

30-001		1.34		106,825	A
		0.66		54,287	N

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION(HMS802/GA) TO GENERAL ADMINISTRATION- DHS (HMS904/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT CLERK III SR1 IK (#6402; FY25: 0.34A/0.66N; 17,005A/33,01 IN)  
(1) PERM ACCOUNTANT IV SR22M (#13373; FY25: 1.00A; 89,820A)  
FRINGE BENEFITS (FY25: 21,276N)

SEE HMS802 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION(HMS802/GA) TO GENERAL ADMINISTRATION- DHS (HMS904/AA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT CLERK III SR1 IK (#6402; FY25: 0.34A/0.66N; 17,005A/33,01 IN)  
(1) PERM ACCOUNTANT IV SR22M (#13373; FY25: 1.00A; 89,820A)

FRINGE BENEFITS (FY25: 21,276N)

SEE HMS802 SEQ. NO. 30-001.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						(1,500) P						(1,500) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)					

A				1.34		106,825	<b>CHANGES BY MOF</b>				1.34	106,825	A		
N				0.66		54,287					0.66	54,287	N		
P						(1,500)						(1,500)	P		
		0.00	0.00		2.00	0.00	159,612	<b>TOTAL CHANGES</b>	0.00	0.00		0	2.00	0.00	159,612
A	150.25	5.00	14,198,897	151.59	5.00	14,485,317	<b>BUD. TOTALS</b>	150.25	5.00	14,198,897	151.59	5.00	14,485,317	A	
N	30.75		4,734,481	31.41		4,788,768		30.75		4,734,481	31.41		4,788,768	N	
P			1,500							1,500				P	
	181.00	5.00	18,934,878	183.00	5.00	19,274,085	<b>TOTAL BUDGET</b>	181.00	5.00	18,934,878	183.00	5.00	19,274,085		

Department: HMS

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

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
Structure #: 110305010000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

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

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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

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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

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
Structure #: 110305010000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
40-001	1.00		260,352	1.00		262,116	A	1.00		260,352	1.00		262,116	A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; 1.00; FY24: 35,352; FY25: 37,116) WORKERS' COMPENSATION (225,000)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; 1.00; FY24: 35,352; FY25: 37,116) WORKERS' COMPENSATION (225,000)							
REDESCRIBED POSITION.							REDESCRIBED POSITION.							
SEE EDN407 SEQ. NO. 40-001. SEE EDN407 SEQ. NO. 41-001.							SEE EDN407 SEQ. NO. 40-001. SEE EDN407 SEQ. NO. 41-001.							
100-001							100-001							
79,896 A							79,896 A							
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). *****							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)							

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
Structure #: 110305010000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						33,900 A						33,900 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#6987; FY25: 33,900)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#6987; FY25: 33,900)					

102-001				5.00		730,080 A				5.00		730,080 A
SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/PA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90020P, #90021P, #90022P, #90023P, #90024P; FY25: 1.00 EACH; 71,016 EACH) RECRUITMENT MARKETING/ADVERTISING (FY25: 375,000)							SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/PA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90020P, #90021P, #90022P, #90023P, #90024P; FY25: 1.00 EACH; 71,016 EACH) RECRUITMENT MARKETING/ADVERTISING (FY25: 375,000)					

A	1.00		260,352	6.00		1,105,992	<b>CHANGES BY MOF</b>	1.00		260,352	6.00		1,105,992	A
	1.00	0.00	260,352	6.00	0.00	1,105,992	<b>TOTAL CHANGES</b>	1.00	0.00	260,352	6.00	0.00	1,105,992	
A	81.00		23,483,068	86.00		25,483,845	<b>BUD. TOTALS</b>	81.00		23,483,068	86.00		25,483,845	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,173,326	2.00		5,177,980		2.00		5,173,326	2.00		5,177,980	U
	83.00		29,356,394	88.00		31,361,825	<b>TOTAL BUDGET</b>	83.00		29,356,394	88.00		31,361,825	

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		4,786,554	13.00		1,750,654	13.00		4,786,554	13.00		1,750,654
	13.00	0.00	4,786,554	13.00	0.00	1,750,654	13.00	0.00	4,786,554	13.00	0.00	1,750,654

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

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

60-001 (2.00) A (2.00) A

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS FOR SUPPORTING SERVICES– HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN RESOURCES SPECIALIST V (#38700D; FY25: -1.00)
- (1) PERM INFO TECHNOLOGY BAND B (#49540D; FY25: -1.00)

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS FOR SUPPORTING SERVICES– HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN RESOURCES SPECIALIST V (#38700D; FY25: -1.00)
- (1) PERM INFORMATION TECHNOLOGY BAND B (#49540D; FY25: -1.00)

A	(2.00)						CHANGES BY MOF	(2.00)						A
	0.00	0.00	0	(2.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	0	
A	13.00		4,786,554	11.00		1,750,654	BUD. TOTALS	13.00		4,786,554	11.00		1,750,654	
	13.00		4,786,554	11.00		1,750,654	TOTAL BUDGET	13.00		4,786,554	11.00		1,750,654	

Department: HRD

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

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

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

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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

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
30-001					5.00	413,104	P				5.00	413,104	P

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(3) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058, #123059, #123061; FY25: 1.00 EACH; 58,296 EACH)  
(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: 1.00; 63,096)  
(1) TEMP OFFICE ASSISTANT III (#123062; FY25: 1.00; 37,872)  
FRINGE BENEFITS (FY25: 137,248)

SEE HTH131 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(3) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058, #123059, #123061; FY25: 1.00 EACH; 58,296 EACH)  
(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: 1.00; 63,096)  
(1) TEMP OFFICE ASSISTANT III (#123062; FY25: 1.00; 37,872)  
FRINGE BENEFITS (FY25: 137,248)

SEE HTH131 SEQ. NO. 30-001.

60-001

(13,343) B

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).

HOUSE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

ADJUSTMENT (FY25: -13,343)

(13,343) B

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).

SENATE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

ADJUSTMENT (FY25: -13,343)

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt		
101-001						140,000							140,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(FY25: 140,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(FY25: 140,000)							

A						140,000	<b>CHANGES BY MOF</b>						140,000	A
B						(13,343)							(13,343)	B
P				5.00		413,104					5.00		413,104	P
	0.00	0.00	0	0.00	5.00	539,761	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	5.00	539,761	
A	230.87	1.00	30,793,172	230.87	1.00	32,294,204	<b>BUD. TOTALS</b>	230.87	1.00	30,793,172	230.87	1.00	32,294,204	A
B			13,343							13,343				B
N		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375	N
U	3.00		637,849	3.00		637,849		3.00		637,849	3.00		637,849	U
P	13.00	19.50	10,993,949	13.00	24.50	9,943,053		13.00	19.50	10,993,949	13.00	24.50	9,943,053	P
	246.87	41.50	51,161,688	246.87	46.50	51,598,481	<b>TOTAL BUDGET</b>	246.87	41.50	51,161,688	246.87	46.50	51,598,481	

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001					(5.00)	(362,000) P					(5.00)	(362,000) P
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
TRANSFER-OUT POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH).							TRANSFER-OUT POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058; FY25: -1.00)							(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058; FY25: -1.00)					
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123059; FY25: -1.00; -65,664)							(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123059; FY25: -1.00; -65,664)					
(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: -1.00; -68,280)							(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: -1.00; -68,280)					
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123061; FY25: -1.00; -53,064)							(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123061; FY25: -1.00; -53,064)					
(1) TEMP OFFICE ASSISTANT III (#123062; FY25: -1.00; -33,120)							(1) TEMP OFFICE ASSISTANT III (#123062; FY25: -1.00; -33,120)					
FRINGE BENEFITS (FY25: -141,872)							FRINGE BENEFITS (FY25: -141,872)					
SEE HTH100 SEQ. NO. 30-001.							SEE HTH100 SEQ. NO. 30-001.					

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						(13,108,070) N						(13,108,070) N
SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(FY25: -9,108,070) ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (FY25: -4,000,000)							SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(FY25: -9,108,070)  ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (FY25: -4,000,000)					
100-001					2.00	163,950 P					2.00	163,950 P
SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGY AND LABORATORY CAPACITY PROCUREMENT & SUPPLY SPECIALIST(#123431; FY25: 1.00; 55,200) (1) TEMP EPIDEMIOLOGY AND LABORATORY CAPACITY FISCAL AND ADMINISTRATIVE SERVICES OFFICE SECRETARY(#123895; FY25: 1.00; 44,496) FRINGE BENEFITS (FY25: 64,254)							SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGY AND LABORATORY CAPACITY PROCUREMENT & SUPPLY SPECIALIST(#123431; FY25: 1.00; 55,200)  (1) TEMP EPIDEMIOLOGY AND LABORATORY CAPACITY FISCAL AND ADMINISTRATIVE SERVICES OFFICE SECRETARY(#123895; FY25: 1.00; 44,496)  FRINGE BENEFITS (FY25: 64,254)					

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280	54.50		17,509,280	54.50		17,509,280
	54.50	0.00	17,509,280	54.50	0.00	17,509,280	54.50	0.00	17,509,280	54.50	0.00	17,509,280

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT 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).

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
							<b>BUD. TOTALS</b>						
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280
	54.50		17,509,280	54.50		17,509,280	<b>TOTAL BUDGET</b>	54.50		17,509,280	54.50		17,509,280

Program ID: HTH211 KAHUKU HOSPITAL  
Structure #: 050201010000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			1,800,000			1,800,000			1,800,000			1,800,000	A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

100-001 232,500 A 232,500 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAHUKU HOSPITAL (HTH21 I/LR).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
OPERATING SUBSIDY (FY25: 232,500)

DETAIL OF GOVERNOR'S REQUEST:  
UNION CONTRACT INCREASES (FY25: 232,500)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAHUKU HOSPITAL (HTH21 I/LR).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
OPERATING SUBSIDY (FY25: 232,500)

DETAIL OF GOVERNOR'S REQUEST:  
UNION CONTRACT INCREASES (FY25: 232,500)

A			232,500	<b>CHANGES BY MOF</b>							232,500	A		
	0.00	0.00	0	0.00	0.00	232,500	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	232,500	
A			1,800,000			2,032,500	<b>BUD. TOTALS</b>			1,800,000			2,032,500	A
			1,800,000			2,032,500	<b>TOTAL BUDGET</b>			1,800,000			2,032,500	

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt									
			160,286,303			160,286,303			160,286,303			160,286,303
	2,340.75		567,623,742	2,340.75		580,976,014	2,340.75		567,623,742	2,340.75		580,976,014
	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			160,286,303			160,286,303	<b>BUD. TOTALS</b>			160,286,303			160,286,303
B	2,340.75		567,623,742	2,340.75		580,976,014		2,340.75		567,623,742	2,340.75		580,976,014
	2,340.75		727,910,045	2,340.75		741,262,317	<b>TOTAL BUDGET</b>	2,340.75		727,910,045	2,340.75		741,262,317

Program ID: HTH213 ALII COMMUNITY CARE  
Structure #: 050204000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			3,500,000			3,500,000			3,500,000			3,500,000	B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	
- 1	*****						*****						
	OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.						OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	<b>TOTAL BUDGET</b>			3,500,000			3,500,000

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
Structure #: 050206010000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025		
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
			22,000,000			A			22,000,000			A
	0.00	0.00	22,000,000	0.00	0.00	0	0.00	0.00	22,000,000	0.00	0.00	0

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			22,000,000				<b>BUD. TOTALS</b>			22,000,000			A
			22,000,000				<b>TOTAL BUDGET</b>			22,000,000			

Program ID: HTH215 HHSC - OAHU REGION  
Structure #: 050207000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			20,189,000			23,372,000	<b>BUD. TOTALS</b>			20,189,000			23,372,000	A
B	440.00		45,000,000	440.00		46,000,000		440.00		45,000,000	440.00		46,000,000	B
	440.00		65,189,000	440.00		69,372,000	<b>TOTAL BUDGET</b>	440.00		65,189,000	440.00		69,372,000	

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	232.00	127.00	67,655,576	232.00	127.00	69,310,866	A	232.00	127.00	67,655,576	232.00	127.00	69,310,866	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	232.00	129.00	81,736,309	232.00	129.00	83,391,599		232.00	129.00	81,736,309	232.00	129.00	83,391,599	

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OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

30-001 203,130 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HB).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: 203,130)

SEE HTH495 SEQ. NO. 30-001.

203,130 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HB).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: 203,130)

SEE HTH495 SEQ. NO. 30-001.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001						168,087 A						168,087 A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: 168,087)  SEE HTH495 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: 168,087)  SEE HTH495 SEQ. NO. 31-001.					
60-001				(0.50)		(3,881) A				(0.50)		(3,881) A
SUPPLEMENTAL REQUEST:  REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH-OUTPATIENT(HTH420/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR(#98204H; FY25: -0.50; -3,881)							SUPPLEMENTAL REQUEST:  REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH-OUTPATIENT(HTH420/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR(#98204H; FY25: -0.50; -3,881)					
61-001				(1.00)		(37,464) A				(1.00)		(37,464) A
SUPPLEMENTAL REQUEST:  REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH-OUTPATIENT(HTH420/HP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#98261Z; FY25: -1.00; -37,464)							SUPPLEMENTAL REQUEST:  REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH-OUTPATIENT(HTH420/HP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#98261Z; FY25: -1.00; -37,464)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025		
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
80-001				7.00	(7.00)	A				7.00	(7.00)	A
SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#124034; FY25: 1.00) (1) PROGRAM SPECIALIST IV SR22 (#124148; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#124396; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124398; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124399; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124400; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124401; FY25: 1.00)							SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#124034; FY25: 1.00)  (1) PROGRAM SPECIALIST IV SR22 (#124148; FY25: 1.00)  (1) HUMAN SERVICES PROFESSIONAL V SR24 (#124396; FY25: 1.00)  (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124398; FY25: 1.00)  (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124399; FY25: 1.00)  (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124400; FY25: 1.00)  (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124401; FY25: 1.00)					
81-001				2.50	(2.50)	A				2.50	(2.50)	A
SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST LHA1 (#121340; FY25: 1.00) (1) REGISTERED NURSE V SR24 (#121659; FY25: 1.00) (1) ACCOUNT CLERK III SR11 (#121686; FY25: 0.50)							SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HN). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST LHA1 (#121340; FY25: 1.00)  (1) REGISTERED NURSE V SR24 (#121659; FY25: 1.00)  (1) ACCOUNT CLERK III SR11 (#121686; FY25: 0.50)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	843.00	20.00	97,979,834	843.00	20.00	103,247,511		843.00	20.00	97,979,834	843.00	20.00	103,247,511	
	843.00	20.00	97,979,834	843.00	20.00	103,247,511		843.00	20.00	97,979,834	843.00	20.00	103,247,511	

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 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

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 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

101-001 13,000,000 A 13,000,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
CONTRACTS - LOCUM TENENS (FY25: 13,000,000)

\$13,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
CONTRACTS - LOCUM TENENS (FY25: 13,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
CONTRACTS - LOCUM TENENS (FY25: 13,000,000)

\$13,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
CONTRACTS - LOCUM TENENS (FY25: 13,000,000)

A							CHANGES BY MOF						A		
	0.00	0.00	0	0.00	0.00	13,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	13,000,000		
A	843.00	20.00	97,979,834	843.00	20.00	116,247,511	<b>BUD. TOTALS</b>	843.00	20.00	97,979,834	843.00	20.00	116,247,511	A	
	843.00	20.00	97,979,834	843.00	20.00	116,247,511	<b>TOTAL BUDGET</b>	843.00	20.00	97,979,834	843.00	20.00	116,247,511		

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	29.00		20,337,209	29.00		20,395,713	A	29.00		20,337,209	29.00		20,395,713	A
			750,000			750,000	B			750,000			750,000	B
			8,857,980			8,857,980	N			8,857,980			8,857,980	N
		8.00	6,570,543		8.00	6,570,543	P		8.00	6,570,543		8.00	6,570,543	P
	29.00	8.00	36,515,732	29.00	8.00	36,574,236		29.00	8.00	36,515,732	29.00	8.00	36,574,236	

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

60-001

(2.00) (785,000) P

(2.00) (785,000) P

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROGRAM SPECIALIST (#99801H; FY25: -1.00; -47,000)
- (1) TEMP RESEARCH STATISTICIAN(#99802H; FY25: -1.00; -45,000)
- FRINGE BENEFITS (FY25: -38,428)
- OTHER CURRENT EXPENSES (FY25: -654,572)

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROGRAM SPECIALIST (#99801H; FY25: -1.00; -47,000)
- (1) TEMP RESEARCH STATISTICIAN(#99802H; FY25: -1.00; -45,000)
- FRINGE BENEFITS (FY25: -38,428)
- OTHER CURRENT EXPENSES (FY25: -654,572)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
61-001					(2.00)	(1,810,870)					(2.00)	(1,810,870)
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#98801H; FY25: -1.00; -57,432) (1) TEMP RESEARCH STAT(#98802H; FY25: -1.00; -43,644) OTHER CURRENT EXPENSES - HI SBIRT (FY25: -1,667,575) FRINGE BENEFITS (FY25: -42,219)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#98801H; FY25: -1.00; -57,432)  (1) TEMP RESEARCH STAT(#98802H; FY25: -1.00; -43,644) OTHER CURRENT EXPENSES - HI SBIRT (FY25: -1,667,575)  FRINGE BENEFITS (FY25: -42,219)					

CHANGES BY MOF													
P					(4.00)	(2,595,870)					(4.00)	(2,595,870)	
	0.00	0.00	0	0.00	(4.00)	(2,595,870)	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	(4.00)	(2,595,870)
A	29.00		20,337,209	29.00		20,395,713	<b>BUD. TOTALS</b>	29.00		20,337,209	29.00		20,395,713
B			750,000			750,000				750,000			750,000
N			8,857,980			8,857,980				8,857,980			8,857,980
P		8.00	6,570,543		4.00	3,974,673			8.00	6,570,543		4.00	3,974,673
	29.00	8.00	36,515,732	29.00	4.00	33,978,366	<b>TOTAL BUDGET</b>	29.00	8.00	36,515,732	29.00	4.00	33,978,366

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

CHANGES BY MOF

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

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.50		394,424	0.50		540,779	0.50		394,424	0.50		540,779
	0.50	0.00	394,424	0.50	0.00	540,779	0.50	0.00	394,424	0.50	0.00	540,779

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 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

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

20-001 (3,350) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: -3,350)

SEE HTH495 SEQ. NO. 20-002.

(3,350) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: -3,350)

SEE HTH495 SEQ. NO. 20-002.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002						3,350 A						3,350 A
SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (FY25: 3,350)  SEE HTH495 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (FY25: 3,350)  SEE HTH495 SEQ. NO. 20-001.					
30-001						(203,130) A						(203,130) A
SUPPLEMENTAL REQUEST:  TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -203,130)  SEE HTH420 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -203,130)  SEE HTH420 SEQ. NO. 30-001.					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001						(168,087) A						(168,087) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (FY25: -168,087)  SEE HTH420 SEQ. NO. 31-001.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -168,087)  SEE HTH420 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -168,087)  SEE HTH420 SEQ. NO. 31-001.					
100-001				1.50		41,345 A				1.50		41,345 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR(#98204Z; FY25: 0.50; 3,881) (1) PERM RESEARCH STATISTICIAN V(#98261Z; FY25: 1.00; 37,464)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR(#98204Z; FY25: 0.50; 3,881) (1) PERM RESEARCH STATISTICIAN V(#98261Z; FY25: 1.00; 37,464)					
A				1.50		(329,872) CHANGES BY MOF				1.50		(329,872) A
	0.00	0.00	0	1.50	0.00	(329,872) TOTAL CHANGES	0.00	0.00	0	1.50	0.00	(329,872)
A	0.50		394,424	2.00		210,907 BUD. TOTALS	0.50		394,424	2.00		210,907 A
	0.50		394,424	2.00		210,907 TOTAL BUDGET	0.50		394,424	2.00		210,907

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	<b>BUD. TOTALS</b>	209.00	1.00	107,067,365	209.00	1.00	112,515,024	A
B	5.00		7,735,353	5.00		7,747,738		5.00		7,735,353	5.00		7,747,738	B
	214.00	1.00	114,802,718	214.00	1.00	120,262,762	<b>TOTAL BUDGET</b>	214.00	1.00	114,802,718	214.00	1.00	120,262,762	

Program ID: HTH520                      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT                      HEALTH & HOMELESSNESS

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

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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.

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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.

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	6.00		663,694	6.00		682,346	<b>BUD. TOTALS</b>	6.00		663,694	6.00		682,346	A
B	13.00		2,143,263	13.00		2,186,855		13.00		2,143,263	13.00		2,186,855	B
U	2.00		308,735	2.00		314,641		2.00		308,735	2.00		314,641	U
	21.00		3,115,692	21.00		3,183,842	<b>TOTAL BUDGET</b>	21.00		3,115,692	21.00		3,183,842	

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	93.00	0.50	34,852,455	93.00	0.50	35,134,031	A	93.00	0.50	34,852,455	93.00	0.50	35,134,031	A
	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B
	112.10	11.30	38,303,396	112.10	11.30	38,303,396	N	112.10	11.30	38,303,396	112.10	11.30	38,303,396	N
	13.90	14.20	11,768,880	13.90	14.20	11,768,880	P	13.90	14.20	11,768,880	13.90	14.20	11,768,880	P
	233.50	28.00	103,182,647	233.50	28.00	103,530,495		233.50	28.00	103,182,647	233.50	28.00	103,530,495	

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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

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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

10-001

(12,143) N  
(0.10) (12,143) P

(12,143) N  
(12,143) P

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/KC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; FY25: -0.10P; -7,384P)  
FRINGE BENEFITS (FY25: -4,759P)  
OTHER CURRENT EXPENSES (FY25: -12,143N)

SEE HTH560 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/KC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; FY25: -0.10P; -7,384P)  
FRINGE BENEFITS (FY25: -4,759P)  
OTHER CURRENT EXPENSES (FY25: -12,143N)

SEE HTH560 SEQ. NO. 10-002.

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
10-002				0.10		12,143	N			0.10		12,143	N
						12,143	P					12,143	P

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/KC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; FY25: 0.10N; 7,384N)  
FRINGE BENEFITS (FY25: 4,759N)  
OTHER CURRENT EXPENSES (FY25: 12,143P)

SEE HTH560 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/KC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; FY25: 0.10N; 7,384N)

FRINGE BENEFITS (FY25: 4,759N)

OTHER CURRENT EXPENSES (FY25: 12,143P)

SEE HTH560 SEQ. NO. 10-001.

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-001					(1.00)	(28,212) P					(1.00)	(28,212) P
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION(HTH560/CT) TO WOMEN'S HEALTH(HTH560/CW).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP OFFICE ASSISTANT III(#23189Z; FY25: -1.00; -28,212)</p> <p>SEE HTH560 SEQ. NO. 20-002.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION(HTH560/CT) TO WOMEN'S HEALTH(HTH560/CW).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP OFFICE ASSISTANT III(#23189Z; FY25: -1.00; -28,212)</p> <p>SEE HTH560 SEQ. NO. 20-002.</p>					
20-002					1.00	28,212 N					1.00	28,212 N
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION(HTH560/CT) TO WOMEN'S HEALTH(HTH560/CW).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP OFFICE ASSISTANT III(#23189Y; FY25: 1.00; 28,212)</p> <p>SEE HTH560 SEQ. NO. 20-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION(HTH560/CT) TO WOMEN'S HEALTH(HTH560/CW).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP OFFICE ASSISTANT III(#23189Y; FY25: 1.00; 28,212)</p> <p>SEE HTH560 SEQ. NO. 20-001.</p>					

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001					(1.00)	(83,909) N					(1.00)	(83,909) N
					1.00	83,909 P					1.00	83,909 P
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).							CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP RESEARCH STATISTICIAN III SR20 (#122572; FY25: -1.00N/1.00P; -51,024N/51,024P)							(1) TEMP RESEARCH STATISTICIAN III SR20 (#122572; FY25: -1.00N/1.00P; -51,024N/51,024P)					
FRINGE BENEFITS (FY25: -32,885N/32,885P)							FRINGE BENEFITS (FY25: -32,885N/32,885P)					

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001				(1.00)		0 A				(1.00)		0 A
				1.00		(23,030) N				1.00		(23,030) N

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#50737; FY25: -1.00N/1.00A; -60,660N/60,660A)
- (1) PERM CLINICAL PSYCHOLOGIST SR26 (#51095; FY25: -1.00N/1.00A; FY25: -67,200N/67,200A)
- (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#51080; FY25: -1.00N/1.00A; -89,820N/89,820A)
- (1) PERM SOCIAL WORKER III SR20 (#121304; FY25: -1.00N/1.00A; -60,660N/60,660A)
- (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST III SR20 (#124503; FY25: -1.00A/1.00N; -25,512A/25,512N)
- (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST IV SR22 (#124500; FY25: -1.00A/1.00N; -67,200A/67,200N)
- (1) PERM PUBLIC HEALTH SUPERVISOR SR26 (#15125; FY25: -1.00A/1.00N; -93,444A/93,444N)
- (1) PERM OFFICE ASSISTANT III SR08 (#111081; FY25: -1.00A/1.00N; -38,796A/38,796N)
- (1) PERM OFFICE ASSISTANT III SR08 (#116915; FY25: -1.00A/1.00N; -39,384A/39,384N)
- FRINGE BENEFITS (FY25: -9,026N)
- OTHER CURRENT EXPENSES (FY25: -14,004A)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#50737; FY25: -1.00N/1.00A; -60,660N/60,660A)
- (1) PERM CLINICAL PSYCHOLOGIST SR26 (#51095; FY25: -1.00N/1.00A; FY25: -67,200N/67,200A)
- (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#51080; FY25: -1.00N/1.00A; -89,820N/89,820A)
- (1) PERM SOCIAL WORKER III SR20 (#121304; FY25: -1.00N/1.00A; -60,660N/60,660A)
- (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST III SR20 (#124503; FY25: -1.00A/1.00N; -25,512A/25,512N)
- (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST IV SR22 (#124500; FY25: -1.00A/1.00N; -67,200A/67,200N)
- (1) PERM PUBLIC HEALTH SUPERVISOR SR26 (#15125; FY25: -1.00A/1.00N; -93,444A/93,444N)
- (1) PERM OFFICE ASSISTANT III SR08 (#111081; FY25: -1.00A/1.00N; -38,796A/38,796N)
- (1) PERM OFFICE ASSISTANT III SR08 (#116915; FY25: -1.00A/1.00N; -39,384A/39,384N)
- FRINGE BENEFITS (FY25: -9,026N)
- OTHER CURRENT EXPENSES (FY25: -14,004A)

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025		
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
80-001				0.90	(1.00)	0 N				0.90	(1.00)	0 N
				0.10		0 P				0.10		0 P

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/KC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III SR08 (#116632; FY25: 0.90N/0.10P; FY25: 32,465N/3,607P)
- (1) TEMP OFFICE ASSISTANT III SR08 (#116632; FY25: -1.00N; -36,072N)
- FRINGE BENEFITS (FY25: -2,324N/2,324P)
- OTHER CURRENT EXPENSES (FY25: 5,931N)
- SSDI GRANT (FY25: -5,931P)

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/KC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III SR08 (#116632; FY25: 0.90N/0.10P; FY25: 32,465N/3,607P)
- (1) TEMP OFFICE ASSISTANT III SR08 (#116632; FY25: -1.00N; -36,072N)
- FRINGE BENEFITS (FY25: -2,324N/2,324P)
- OTHER CURRENT EXPENSES (FY25: 5,931N)
- SSDI GRANT (FY25: -5,931P)

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
81-001				0.30		44,416	B			0.30		44,416	B
				0.90	(1.00)	0	N			0.90	(1.00)	0	N
				0.80	(1.00)	0	P			0.80	(1.00)	0	P

SUPPLEMENTAL REQUEST:

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/KC).

SUPPLEMENTAL REQUEST:

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/KC).

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM COMMUNITY HEALTH CENTERS SPECIAL FUND							FROM COMMUNITY HEALTH CENTERS SPECIAL FUND					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
(1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: -0.10P/0.10B; -8,306P/8,306B)							(1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: -0.10P/0.10B; -8,306P/8,306B)					
(1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B)							(1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B)					
(1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90N/0.10B; 80,838N/8,982B)							(1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90N/0.10B; 80,838N/8,982B)					
(1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: -1.00P; -97,212P)							(1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: -1.00P; -97,212P)					
(1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: -1.00N; -89,820N)							(1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: -1.00N; -89,820N)					
FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N)							FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N)					
OTHER CURRENT EXPENSES - PCO (FY25: 13,659P)							OTHER CURRENT EXPENSES - PCO (FY25: 13,659P)					
OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P)							OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P)					
OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)							OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: -0.10P/0.10B; -8,306P/8,306B)							(1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: -0.10P/0.10B; -8,306P/8,306B)					
(1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B)							(1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B)					
(1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90P/0.10B; 80,838P/8,982B)							(1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90P/0.10B; 80,838P/8,982B)					
(1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: -1.00P; -97,212P)							(1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: -1.00P; -97,212P)					
(1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: -1.00N; -89,820N)							(1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: -1.00N; -89,820N)					
FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N)							FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N)					
OTHER CURRENT EXPENSES - PCO (FY25: 13,659P)							OTHER CURRENT EXPENSES - PCO (FY25: 13,659P)					
OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P)							OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P)					
OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)							OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)					

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
82-001				0.80	(0.80)	N				0.80	(0.80)	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/CF). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.80)  DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.80)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/CF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.80)  DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.80)					

83-001				0.20	(0.20)	P				0.20	(0.20)	P
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/CZ). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.20)  DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.20)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/CZ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#120924; FY25: 0.20)  DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.20)					

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001					2.00	800,000	P				2.00	800,000	P
SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22F (#95304H, #95305H; FY25: 1.00 EACH; 68,282 EACH) FRINGE BENEFITS (FY25: 88,016) PROJECT LAUNCH (FY25: 575,420)  DETAIL OF GOVERNOR'S REQUEST: (2) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22F (#95304H, #95305H; FY25: 1.00 EACH; 68,282 EACH) FRINGE BENEFITS (FY25: 88,016) PROJECT LAUNCH (FY25: 575,420)							SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22F (#95304H, #95305H; FY25: 1.00 EACH; 68,282 EACH) FRINGE BENEFITS (FY25: 88,016)  PROJECT LAUNCH (FY25: 575,420)  DETAIL OF GOVERNOR'S REQUEST:  (2) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22F (#95304H, #95305H; FY25: 1.00 EACH; 68,282 EACH) FRINGE BENEFITS (FY25: 88,016)  PROJECT LAUNCH (FY25: 575,420)						
101-001						4,962,487	A					4,962,487	A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(FY25: 4,962,487)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(FY25: 4,962,487)						

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050105000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	40.50	3.00	6,901,021	40.50	3.00	7,041,748	A	40.50	3.00	6,901,021	40.50	3.00	7,041,748	A
			48,706,356			48,706,356	B			48,706,356			48,706,356	B
	1.00	1.00	1,188,304	1.00	1.00	1,192,408	U	1.00	1.00	1,188,304	1.00	1.00	1,192,408	U
	9.50	20.50	6,776,898	9.50	20.50	6,776,898	P	9.50	20.50	6,776,898	9.50	20.50	6,776,898	P
	51.00	24.50	63,572,579	51.00	24.50	63,717,410		51.00	24.50	63,572,579	51.00	24.50	63,717,410	

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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.

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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.

20-001

(1.00) (95,868) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) .

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP ACCOUNTANT III SR20 (#122004; FY25: -1.00; -58,296)  
FRINGE BENEFITS (FY25: -37,572)

SEE HTH590 SEQ. NO. 20-002.

(1.00) (95,868) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP ACCOUNTANT III SR20 (#122004; FY25: -1.00; -58,296)  
FRINGE BENEFITS (FY25: -37,572)

SEE HTH590 SEQ. NO. 20-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050105000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002						95,868 P						95,868 P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE EMPLOYEES- SERVICES ON A FEE(FY25: 95,868)  SEE HTH590 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE EMPLOYEES- SERVICES ON A FEE(FY25: 95,868)  SEE HTH590 SEQ. NO. 20-001.					

70-001				1.00		0 A				1.00		A
					(1.00)	0 U					(1.00)	0 U
SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121726; FY25: -1.00U/1.00A; -62,136U/71,016A) FRINGE BENEFITS (FY25: -39,496U) SERVICES ON A FEE BASIS(FY25: -71,016A) SERVICES RENDERED BY OTHER STATE DEPTS & AGENCIES(FY25: 101,632U)							SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121726; FY25: -1.00U/1.00A; -62,136U/71,016A ) FRINGE BENEFITS (FY25: -39,496U)  SERVICES ON A FEE BASIS(FY25: -71,016A)  SERVICES RENDERED BY OTHER STATE DEPTS & AGENCIES(FY25: 101,632U)					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 63,096) SERVICES ON A FEE BASIS(FY25: -63,096)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 1.00; 63,096) (1) TEMP PUBLIC HELATH INFORMATICS ANALYST(#93208H; FY25: -1.00) SERVICES ON A FEE BASIS(FY25: -63,096)						SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 63,096) SERVICES ON A FEE BASIS(FY25: -63,096)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 1.00; 63,096) (1) TEMP PUBLIC HEALTH INFORMATICS ANALYST(#93208H; FY25: -1.00) SERVICES ON A FEE BASIS(FY25: -63,096)					

	HD AGREE			SD AGREE			HD AGREE			SD AGREE						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
A				1.00		0	<b>CHANGES BY MOF</b>			1.00		A				
U					(1.00)	0					(1.00)	0	U			
P					(1.00)	0					(1.00)	0	P			
	0.00	0.00	0	1.00	(2.00)	0	<b>TOTAL CHANGES</b>			0.00	0.00	0	1.00	(2.00)	0	
A	40.50	3.00	6,901,021	41.50	3.00	7,041,748	<b>BUD. TOTALS</b>			40.50	3.00	6,901,021	41.50	3.00	7,041,748	A
B			48,706,356			48,706,356						48,706,356			48,706,356	B
U	1.00	1.00	1,188,304	1.00		1,192,408		1.00	1.00	1,188,304	1.00		1,192,408		1,192,408	U
P	9.50	20.50	6,776,898	9.50	19.50	6,776,898		9.50	20.50	6,776,898	9.50	19.50	6,776,898		6,776,898	P
	51.00	24.50	63,572,579	52.00	22.50	63,717,410	<b>TOTAL BUDGET</b>			51.00	24.50	63,572,579	52.00	22.50	63,717,410	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		249,628	2.00		268,278 A	2.00		249,628	2.00		268,278 A
			31,713			50,171 B			31,713			50,171 B
	2.00	0.00	281,341	2.00	0.00	318,449	2.00	0.00	281,341	2.00	0.00	318,449

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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

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

30-001	(24,185) A	(24,185) A
	(50,171) B	(50,171) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

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HOUSE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: -24,185A/-50,171B)

SEE HTH596 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

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SENATE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: -24,185A/-50,171B)

SEE HTH596 SEQ. NO. 30-001.

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A
	3.00		954,204	6.00		1,214,816	B	3.00		954,204	6.00		1,214,816	B
	20.00	5.00	3,775,481	27.00	5.00	4,412,437		20.00	5.00	3,775,481	27.00	5.00	4,412,437	

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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

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OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS

30-001						24,185	A								24,185	A
						50,171	B								50,171	B

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

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HOUSE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: 24,185A/50,171B)

SEE HTH595 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

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SENATE CONCURS.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (FY25: 24,185A/50,171B)

SEE HTH595 SEQ. NO. 30-001.

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						100,000 B						100,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** HOUSE CONCURS. FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: POST MARKET TESTING PROGRAM (FY25: 100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE CONCURS. FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: POST MARKET TESTING PROGRAM (FY25: 100,000)					

A	24,185 CHANGES BY MOF						24,185	A						
B	150,171						150,171	B						
	0.00	0.00	0	0.00	0.00	174,356	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	174,356	
A	17.00	5.00	2,821,277	21.00	5.00	3,221,806	<b>BUD. TOTALS</b>	17.00	5.00	2,821,277	21.00	5.00	3,221,806	A
B	3.00		954,204	6.00		1,364,987		3.00		954,204	6.00		1,364,987	B
	20.00	5.00	3,775,481	27.00	5.00	4,586,793	<b>TOTAL BUDGET</b>	20.00	5.00	3,775,481	27.00	5.00	4,586,793	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	125.00		8,854,062	125.00		9,177,804	125.00		8,854,062	125.00		9,177,804
	27.00		3,951,453	27.00		4,038,864	27.00		3,951,453	27.00		4,038,864
	2.00		158,000	2.00		158,000	2.00		158,000	2.00		158,000
	3.00		264,168	3.00		271,269	3.00		264,168	3.00		271,269
	2.00		396,994	2.00		396,994	2.00		396,994	2.00		396,994
	159.00	0.00	13,624,677	159.00	0.00	14,042,931	159.00	0.00	13,624,677	159.00	0.00	14,042,931

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 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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	125.00		8,854,062	125.00		9,177,804	<b>BUD. TOTALS</b>	125.00		8,854,062	125.00		9,177,804
B	27.00		3,951,453	27.00		4,038,864		27.00		3,951,453	27.00		4,038,864
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000
U	3.00		264,168	3.00		271,269		3.00		264,168	3.00		271,269
P	2.00		396,994	2.00		396,994		2.00		396,994	2.00		396,994
	159.00		13,624,677	159.00		14,042,931	<b>TOTAL BUDGET</b>	159.00		13,624,677	159.00		14,042,931

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		9,496,570	74.00		9,739,431	74.00		9,496,570	74.00		9,739,431
		2.00	201,000		2.00	201,000		2.00	201,000		2.00	201,000
		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222
		2.00	429,999		2.00	429,999		2.00	429,999		2.00	429,999
	74.00	13.00	11,156,791	74.00	13.00	11,399,652	74.00	13.00	11,156,791	74.00	13.00	11,399,652

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

20-001 (1.00) (37,872) A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III(#38698; FY25: -1.00; -37,872)

SEE HTH710 SEQ. NO. 20-002.

(1.00) (37,872) A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III(#38698; FY25: -1.00; -37,872)

SEE HTH710 SEQ. NO. 20-002.

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00		37,872 A				1.00		37,872 A
SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#38698; FY25: 1.00; 37,872)  SEE HTH710 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#38698; FY25: 1.00; 37,872)  SEE HTH710 SEQ. NO. 20-001.					

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				(6.00)		(704,251) A				(6.00)		(704,251) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).					

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II(#35908; FY25: -1.00; -80,328)							(1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II(#35908; FY25: -1.00; -80,328)					
(2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30108, #34165; FY25: -1.00 EACH; -75,852 EACH)							(2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30108, #34165; FY25: -1.00 EACH; -75,852 EACH)					
(3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30382, #41565, #41566; FY25: -1.00 EACH; -66,324 EACH)							(3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30382, #41565, #41566; FY25: -1.00 EACH; -66,324 EACH)					
COLLECTIVE BARGAINING (FY25: -117,112)							COLLECTIVE BARGAINING (FY25: -117,112)					
OPERATING, SCIENTIFIC SUPPLIES(FY25: -45,539)							OPERATING, SCIENTIFIC SUPPLIES(FY25: -45,539)					
MOTOR VEHICLE SUPPLIES & PARTS(FY25: -500)							MOTOR VEHICLE SUPPLIES & PARTS(FY25: -500)					
OFFICE SUPPLIES (FY25: -500)							OFFICE SUPPLIES (FY25: -500)					
OTHER SUPPLIES (FY25: -100)							OTHER SUPPLIES (FY25: -100)					
DUES & SUBSCRIPTIONS (FY25: -150)							DUES & SUBSCRIPTIONS (FY25: -150)					
FREIGHT & DELIVERY CHARGES (FY25: -2,082)							FREIGHT & DELIVERY CHARGES (FY25: -2,082)					
TELEPHONE (FY25: -15,900)							TELEPHONE (FY25: -15,900)					
SUBSISTENCE ALLOWANCE(FY25: -704)							SUBSISTENCE ALLOWANCE(FY25: -704)					
HIRE OF PASSENGER CARS (FY25: -50)							HIRE OF PASSENGER CARS (FY25: -50)					
ELECTRICITY (FY25: -81,681)							ELECTRICITY (FY25: -81,681)					
RENTAL OF LAND & BUILDING(FY25: -1,000)							RENTAL OF LAND & BUILDING(FY25: -1,000)					
REPAIRS & MAINTENANCE (FY25: -3,850)							REPAIRS & MAINTENANCE (FY25: -3,850)					
INSURANCE (FY25: -125)							INSURANCE (FY25: -125)					
OTHER CURRENT EXPENSES (FY25: -3,954)							OTHER CURRENT EXPENSES (FY25: -3,954)					
SEE HTH840 SEQ. NO. 31-001.												

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							SEE HTH840 SEQ. NO. 31-001.							
A				(6.00)		(704,251)	<b>CHANGES BY MOF</b>				(6.00)		(704,251)	A
	0.00	0.00	0	(6.00)	0.00	(704,251)	<b>TOTAL CHANGES</b>	0.00	0.00	0	(6.00)	0.00	(704,251)	
A	74.00		9,496,570	68.00		9,035,180	<b>BUD. TOTALS</b>	74.00		9,496,570	68.00		9,035,180	A
B		2.00	201,000		2.00	201,000			2.00	201,000		2.00	201,000	B
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
P		2.00	429,999		2.00	429,999			2.00	429,999		2.00	429,999	P
	74.00	13.00	11,156,791	68.00	13.00	10,695,401	<b>TOTAL BUDGET</b>	74.00	13.00	11,156,791	68.00	13.00	10,695,401	

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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

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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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.55	2.00	3,744,070	22.55	2.00	3,846,417	<b>BUD. TOTALS</b>	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A
B	2.85		1,315,000	2.85		1,315,000		2.85		1,315,000	2.85		1,315,000	B
P	21.60		4,841,562	21.60		4,841,562		21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	9,900,632	47.00	2.00	10,002,979	<b>TOTAL BUDGET</b>	47.00	2.00	9,900,632	47.00	2.00	10,002,979	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
Structure #: 050103000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00	1.40	53,788,778	10.00	1.40	49,822,316	BUD. TOTALS	10.00	1.40	53,788,778	10.00	1.40	49,822,316	A
B		6.00	22,302,061		6.00	22,323,419			6.00	22,302,061		6.00	22,323,419	B
P		3.00	420,000		3.00	420,000			3.00	420,000		3.00	420,000	P
	10.00	10.40	76,510,839	10.00	10.40	72,565,735	TOTAL BUDGET	10.00	10.40	76,510,839	10.00	10.40	72,565,735	

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	38.50	3.00	2,043,490	38.50	3.00	2,308,908	<b>BUD. TOTALS</b>	38.50	3.00	2,043,490	38.50	3.00	2,308,908	A
B		2.00	526,328		2.00	530,318			2.00	526,328		2.00	530,318	B
P	5.00		614,878	5.00		627,294		5.00		614,878	5.00		627,294	P
	43.50	5.00	3,184,696	43.50	5.00	3,466,520	<b>TOTAL BUDGET</b>	43.50	5.00	3,184,696	43.50	5.00	3,466,520	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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

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

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: -1.00; -46,050)							(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: -1.00; -46,050)					
(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: -1.00; -64,476)							(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: -1.00; -64,476)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: -1.00; -64,476)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: -1.00; -64,476)					
(1) PERM PLANNER V SR24 (#90727H; FY25: -1.00; -59,616)							(1) PERM PLANNER V SR24 (#90727H; FY25: -1.00; -59,616)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: -1.00; -29,808)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: -1.00; -29,808)					
(1) PERM ENGINEER V SR26 (#90729H; FY25: -1.00; -35,088)							(1) PERM ENGINEER V SR26 (#90729H; FY25: -1.00; -35,088)					
SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: -25,000)							SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: -25,000)					
OPERATING SUPPLIES (FY25: -1,500)							OPERATING SUPPLIES (FY25: -1,500)					
OFFICE SUPPLIES (FY25: -1,000)							OFFICE SUPPLIES (FY25: -1,000)					
DUES & SUBSCRIPTIONS (FY25: -2,000)							DUES & SUBSCRIPTIONS (FY25: -2,000)					
TELEPHONE & TELEGRAPH (FY25: -3,500)							TELEPHONE & TELEGRAPH (FY25: -3,500)					
TRANSPORTATION, INTRASTATE (FY25: -3,750)							TRANSPORTATION, INTRASTATE (FY25: -3,750)					
TRANSPORTATION, OUTOF-STATE (FY25: -3,750)							TRANSPORTATION, OUTOF-STATE (FY25: -3,750)					
MOTOR POOL CARS (FY25: -10,000)							MOTOR POOL CARS (FY25: -10,000)					
RENTAL OF EQUIPMENT (FY25: -2,500)							RENTAL OF EQUIPMENT (FY25: -2,500)					
TRAINING COSTS & REGISTRATION FEES (FY25: -1,000)							TRAINING COSTS & REGISTRATION FEES (FY25: -1,000)					
SEE HTH840 SEQ. NO. 20-002.							SEE HTH840 SEQ. NO. 20-002.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
		FY 2024					FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050)							(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050)					
(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476)							(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476)					
(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)							(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808)					
(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)							(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)					
SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: 25,000)							SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: 25,000)					
OPERATING SUPPLIES (FY25: 1,500)							OPERATING SUPPLIES (FY25: 1,500)					
OFFICE SUPPLIES (FY25: 1,000)							OFFICE SUPPLIES (FY25: 1,000)					
DUES & SUBSCRIPTIONS (FY25: 2,000)							DUES & SUBSCRIPTIONS (FY25: 2,000)					
TELEPHONE & TELEGRAPH (FY25: 3,500)							TELEPHONE & TELEGRAPH (FY25: 3,500)					
TRANSPORTATION, INTRASTATE (FY25: 3,750)							TRANSPORTATION, INTRASTATE (FY25: 3,750)					
TRANSPORTATION, OUTOF-STATE (FY25: 3,750)							TRANSPORTATION, OUTOF-STATE (FY25: 3,750)					
MOTOR POOL CARS (FY25: 10,000)							MOTOR POOL CARS (FY25: 10,000)					
RENTAL OF EQUIPMENT (FY25: 2,500)							RENTAL OF EQUIPMENT (FY25: 2,500)					
TRAINING COSTS & REGISTRATION FEES (FY25: 1,000)							TRAINING COSTS & REGISTRATION FEES (FY25: 1,000)					
SEE HTH840 SEQ. NO. 20-001.							SEE HTH840 SEQ. NO. 20-001.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050)							(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050)					
(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476)							(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476)					
(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)							(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808)					
(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)							(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)					
SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: 25,000)							SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT (FY25: 25,000)					
OPERATING SUPPLIES (FY25: 1,500)							OPERATING SUPPLIES (FY25: 1,500)					
OFFICE SUPPLIES (FY25: 1,000)							OFFICE SUPPLIES (FY25: 1,000)					
DUES & SUBSCRIPTIONS (FY25: 2,000)							DUES & SUBSCRIPTIONS (FY25: 2,000)					
TELEPHONE & TELEGRAPH (FY25: 3,500)							TELEPHONE & TELEGRAPH (FY25: 3,500)					
TRANSPORTATION (FY25: 3,750)							TRANSPORTATION (FY25: 3,750)					
TRANSPORTATION (FY25: 3,750)							TRANSPORTATION (FY25: 3,750)					



Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-001				(5.00)		(1,088,402) N				(5.00)		(1,088,402) N
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER(HTH840/FG) TO SURFACE WATER PROTECTION(HTH840/FI).							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER(HTH840/FG) TO SURFACE WATER PROTECTION(HTH840/FI).					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: -1.00; -39,384)							(1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: -1.00; -39,384)					
(1) PERM PLANNER IV SR22 (#45959; FY25: -1.00; -71,016)							(1) PERM PLANNER IV SR22 (#45959; FY25: -1.00; -71,016)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: -1.00; -68,280)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: -1.00; -68,280)					
(1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: -1.00; -68,280)							(1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: -1.00; -68,280)					
(1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: -1.00; -97,212)							(1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: -1.00; -97,212)					
FRINGE BENEFITS (FY25: -90,815)							FRINGE BENEFITS (FY25: -90,815)					
COLLECTIVE BARGAINING (FY25: -82,609)							COLLECTIVE BARGAINING (FY25: -82,609)					
SERVICES BY STATE DEPTS AND AGENCIES(FY25: -253,931)							SERVICES BY STATE DEPTS AND AGENCIES(FY25: -253,931)					
OPERATING SUPPLIES(FY25: -5,000)							OPERATING SUPPLIES(FY25: -5,000)					
OTHER REPAIR AND MAINTENANCE SUPPLIES(FY25: -1,000)							OTHER REPAIR AND MAINTENANCE SUPPLIES(FY25: -1,000)					
OFFICE SUPPLIES (FY25: -750)							OFFICE SUPPLIES (FY25: -750)					
OTHER SUPPLIES (FY25: -3,500)							OTHER SUPPLIES (FY25: -3,500)					
DUES & SUBSCRIPTIONS (FY25: -3,550)							DUES & SUBSCRIPTIONS (FY25: -3,550)					
TELEPHONE & TELEGRAPH (FY25: -250)							TELEPHONE & TELEGRAPH (FY25: -250)					
PRINTING & BINDING (FY25: -9,000)							PRINTING & BINDING (FY25: -9,000)					
ADVERTISING (FY25: -450)							ADVERTISING (FY25: -450)					
CAR MILEAGE (FY25: -2,500)							CAR MILEAGE (FY25: -2,500)					
TRANSPORTATION INTRASTATE(FY25: -8,000)							TRANSPORTATION INTRASTATE(FY25: -8,000)					
SUBSISTENCE ALLOWANCE INTRASTATE(FY25: -11,850)							SUBSISTENCE ALLOWANCE INTRASTATE(FY25: -11,850)					
TRANSPORTATION OUTOF-STATE(FY25: -7,500)												
SUBSISTENCE ALLOWANCE OUT-OF-STATE(FY25: -6,500)												
HIRE OF PASSENGER CARS (FY25: -1,000)												
MOTOR POOL CARS (FY25: -12,000)												
RENTAL OF EQUIPMENT (FY25: -4,500)												
OTHER RENTALS (FY25: -1,000)												
REPAIRS AND MAINTENANCE(FY25: -6,000)												
INSURANCE - AUTO (FY25: -500)												
SERVICES ON A FEE BASIS- NON-STATE(FY25: -200,000)												
OTHER CURRENT EXPENSES (FY25: -32,025)												
SEE HTH840 SEQ. NO. 21-002.												



Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-002				5.00	1,088,402	N				5.00	1,088,402	N
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER(HTH840/FG) TO SURFACE WATER PROTECTION(HTH840/FI).							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER(HTH840/FG) TO SURFACE WATER PROTECTION(HTH840/FI).					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: 1.00; 39,384)							(1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: 1.00; 39,384)					
(1) PERM PLANNER IV SR22 (#45959; FY25: 1.00; 71,016)							(1) PERM PLANNER IV SR22 (#45959; FY25: 1.00; 71,016)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: 1.00; 68,280)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: 1.00; 68,280)					
(1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: 1.00; 68,280)							(1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: 1.00; 68,280)					
(1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: 1.00; 97,212)							(1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: 1.00; 97,212)					
FRINGE BENEFITS (FY25: 90,815)							FRINGE BENEFITS (FY25: 90,815)					
COLLECTIVE BARGAINING (FY25: 82,609)							COLLECTIVE BARGAINING (FY25: 82,609)					
SERVICES BY STATE DEPTS AND AGENCIES(FY25: 253,931)							SERVICES BY STATE DEPTS AND AGENCIES(FY25: 253,931)					
OPERATING SUPPLIES(FY25: 5,000)							OPERATING SUPPLIES(FY25: 5,000)					
OTHER REPAIR AND MAINTENANCE SUPPLIES(FY25: 1,000)							OTHER REPAIR AND MAINTENANCE SUPPLIES(FY25: 1,000)					
OFFICE SUPPLIES (FY25: 750)							OFFICE SUPPLIES (FY25: 750)					
OTHER SUPPLIES (FY25: 3,500)							OTHER SUPPLIES (FY25: 3,500)					
DUES & SUBSCRIPTIONS (FY25: 3,550)							DUES & SUBSCRIPTIONS (FY25: 3,550)					
TELEPHONE & TELEGRAPH (FY25: 250)							TELEPHONE & TELEGRAPH (FY25: 250)					
PRINTING & BINDING (FY25: 9,000)							PRINTING & BINDING (FY25: 9,000)					
ADVERTISING (FY25: 450)							ADVERTISING (FY25: 450)					
CAR MILEAGE (FY25: 2,500)							CAR MILEAGE (FY25: 2,500)					
TRANSPORTATION INTRASTATE(FY25: 8,000)							TRANSPORTATION INTRASTATE(FY25: 8,000)					
SUBSISTENCE ALLOWANCE INTRASTATE(FY25: 11,850)							SUBSISTENCE ALLOWANCE INTRASTATE(FY25: 11,850)					
TRANSPORTATION OUTOF-STATE(FY25: 7,500)												
SUBSISTENCE ALLOWANCE OUT-OF-STATE(FY25: 6,500)												
HIRE OF PASSENGER CARS (FY25: 1,000)												
MOTOR POOL CARS (FY25: 12,000)												
RENTAL OF EQUIPMENT (FY25: 4,500)												
OTHER RENTALS (FY25: 1,000)												
REPAIRS AND MAINTENANCE(FY25: 6,000)												
INSURANCE - AUTO (FY25: 500)												
SERVICES ON A FEE BASIS- NON-STATE(FY25: 200,000)												
OTHER CURRENT EXPENSES (FY25: 32,025)												
SEE HTH840 SEQ. NO. 21-001.												



Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				(0.60)		(45,922) N				(0.60)		(45,922) N

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC).

\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: -0.60; -31,774)  
FRINGE BENEFITS (FY25: -14,148)

SEE HTH849 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: -0.60; -31,774)

FRINGE BENEFITS (FY25: -14,148)

SEE HTH849 SEQ. NO. 30-001.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001				6.00		704,251	A			6.00		704,251	A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORY DIVISION (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORIES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF).						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II(#35908; FY25: 1.00; 80,328)							(1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II(#35908; FY25: 1.00; 80,328)					
(2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30108, #34165; FY25: 1.00 EACH; 75,852 EACH)							(2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30108, #34165; FY25: 1.00 EACH; 75,852 EACH)					
(3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30382, #41565, #41566; FY25: 1.00 EACH; 66,324 EACH)							(3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30382, #41565, #41566; FY25: 1.00 EACH; 66,324 EACH)					
COLLECTIVE BARGAINING (FY25: 117,112)							COLLECTIVE BARGAINING (FY25: 117,112)					
OPERATING SUPPLIES(FY25: 45,539)							OPERATING SUPPLIES(FY25: 45,539)					
REPAIRS AND MAINTENANCE SUPPLIES(FY25: 500)							REPAIRS AND MAINTENANCE SUPPLIES(FY25: 500)					
OFFICE SUPPLIES (FY25: 500)							OFFICE SUPPLIES (FY25: 500)					
OTHER SUPPLIES (FY25: 100)							OTHER SUPPLIES (FY25: 100)					
DUES & SUBSCRIPTIONS (FY25: 150)							DUES & SUBSCRIPTIONS (FY25: 150)					
FREIGHT & DELIVERY CHARGES (FY25: 2,082)							FREIGHT & DELIVERY CHARGES (FY25: 2,082)					
TELEPHONE & TELEGRAPH (FY25: 15,900)							TELEPHONE & TELEGRAPH (FY25: 15,900)					
SUBSISTENCE ALLOWANCE(FY25: 704)							SUBSISTENCE ALLOWANCE(FY25: 704)					
HIRE OF PASSENGER CARS (FY25: 50)							HIRE OF PASSENGER CARS (FY25: 50)					
ELECTRICITY (FY25: 81,681)							ELECTRICITY (FY25: 81,681)					
RENTAL OF LAND & BUILDING(FY25: 1,000)							RENTAL OF LAND & BUILDING(FY25: 1,000)					
REPAIRS & MAINTENANCE (FY25: 3,850)							REPAIRS & MAINTENANCE (FY25: 3,850)					
INSURANCE (FY25: 125)							INSURANCE (FY25: 125)					
OTHER CURRENT EXPENSES (FY25: 3,954)							OTHER CURRENT EXPENSES (FY25: 3,954)					
SEE HTH710 SEQ. NO. 30-001.												
DETAIL OF GOVERNOR'S REQUEST:												
(1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II(#35908; FY25: 1.00; 80,328)												
(2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30108, #34165; FY25: 1.00 EACH; 75,852 EACH)												
(3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I(#30382, #41565, #41566; FY25: 1.00 EACH; 66,324 EACH)												
COLLECTIVE BARGAINING (FY25: 117,112)												
OPERATING SUPPLIES (FY25: 45,539)												
REPAIRS AND MAINTENANCE SUPPLIES (FY25: 500)												
OFFICE SUPPLIES (FY25: 500)												
OTHER SUPPLIES (FY25: 100)												
DUES & SUBSCRIPTIONS (FY25: 150)												
FREIGHT & DELIVERY CHARGES (FY25: 2,082)												
TELEPHONE & TELEGRAPH (FY25: 15,900)												
SUBSISTENCE ALLOWANCE (FY25: 704)												
HIRE OF PASSENGER CARS (FY25: 50)												
ELECTRICITY (FY25: 81,681)												
RENTAL OF LAND & BUILDING (FY25: 1,000)												
REPAIRS & MAINTENANCE (FY25: 3,850)												
INSURANCE (FY25: 125)												
OTHER CURRENT EXPENSES (FY25: 3,954)												

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE ALLOWANCE(FY25: 704) HIRE OF PASSENGER CARS(FY25: 50) ELECTRICITY (FY25: 81,681) RENTAL OF LAND & BUILDING(FY25: 1,000) REPAIRS & MAINTENANCE(FY25: 3,850) INSURANCE (FY25: 125) OTHER CURRENT EXPENSES (FY25: 3,954)  SEE HTH710 SEQ. NO. 30-001.						SEE HTH710 SEQ. NO. 30-001.					

60-001

(690) W

(690) W

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FE).

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HOUSE CONCURS.

FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (FY25: -690)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FE).

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SENATE CONCURS.

FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (FY25: -690)

A				6.00		704,251	<b>CHANGES BY MOF</b>				6.00		704,251	A
N				(0.60)		(45,922)					(0.60)		(45,922)	N
W						(690)							(690)	W
	0.00	0.00	0	5.40	0.00	657,639	<b>TOTAL CHANGES</b>	0.00	0.00	0	5.40	0.00	657,639	
A	75.00	1.00	5,736,520	81.00	1.00	6,638,794	<b>BUD. TOTALS</b>	75.00	1.00	5,736,520	81.00	1.00	6,638,794	A
B	59.00	4.00	80,626,501	59.00	4.00	80,828,503		59.00	4.00	80,626,501	59.00	4.00	80,828,503	B
N	34.10	1.00	6,749,271	33.50	1.00	17,415,960		34.10	1.00	6,749,271	33.50	1.00	17,415,960	N
U	2.00		3,005,258	2.00		3,010,013		2.00		3,005,258	2.00		3,010,013	U
W	43.00		260,368,088	43.00		260,493,454		43.00		260,368,088	43.00		260,493,454	W
P	7.25	4.00	2,192,255	7.25	4.00	6,440,559		7.25	4.00	2,192,255	7.25	4.00	6,440,559	P
	220.35	10.00	358,677,893	225.75	10.00	374,827,283	<b>TOTAL BUDGET</b>	220.35	10.00	358,677,893	225.75	10.00	374,827,283	

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	27.50	1.25	3,456,518	27.50	1.25	3,640,592	A	27.50	1.25	3,456,518	27.50	1.25	3,640,592	A
			34,097			34,097	B			34,097			34,097	B
	1.55	0.60	144,015	1.55	0.60	144,015	N	1.55	0.60	144,015	1.55	0.60	144,015	N
	11.00		2,776,056	11.00		2,826,328	W	11.00		2,776,056	11.00		2,826,328	W
	11.95	2.15	2,136,932	11.95	2.15	2,819,477	P	11.95	2.15	2,136,932	11.95	2.15	2,819,477	P
	52.00	4.00	8,547,618	52.00	4.00	9,464,509		52.00	4.00	8,547,618	52.00	4.00	9,464,509	

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

20-001 (1.00) (93,276) A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EPIDEMIOLOGIST II (#124386; FY25: -1.00; -93,276)

SEE HTH849 SEQ. NO. 20-002.

(1.00) (93,276) A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EPIDEMIOLOGIST II (#124386; FY25: -1.00; -93,276)

SEE HTH849 SEQ. NO. 20-002.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002				1.00		93,276 A				1.00		93,276 A
SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#124386; FY25: 1.00; 93,276)  SEE HTH849 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#124386; FY25: 1.00; 93,276)  SEE HTH849 SEQ. NO. 20-001.					
30-001				0.60		45,922 N				0.60		45,922 N
SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: 0.60; 31,774) FRINGE BENEFITS (FY25: 14,148)  SEE HTH840 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: 0.60; 31,774)  FRINGE BENEFITS (FY25: 14,148)  SEE HTH840 SEQ. NO. 30-001.					

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						(34,097) B						(34,097) B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).							REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND							FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
COLLECTIVE BARGAINING (FY25: -5,134)							COLLECTIVE BARGAINING (FY25: -5,134)					
FRINGE (FY25: -28,963)							FRINGE (FY25: -28,963)					

A				0.00		0	CHANGES BY MOF				0.00		0	A
B						(34,097)							(34,097)	B
N				0.60		45,922					0.60		45,922	N
	0.00	0.00	0	0.60	0.00	11,825	TOTAL CHANGES	0.00	0.00	0	0.60	0.00	11,825	
A	27.50	1.25	3,456,518	27.50	1.25	3,640,592	BUD. TOTALS	27.50	1.25	3,456,518	27.50	1.25	3,640,592	A
B			34,097							34,097				B
N	1.55	0.60	144,015	2.15	0.60	189,937		1.55	0.60	144,015	2.15	0.60	189,937	N
W	11.00		2,776,056	11.00		2,826,328		11.00		2,776,056	11.00		2,826,328	W
P	11.95	2.15	2,136,932	11.95	2.15	2,819,477		11.95	2.15	2,136,932	11.95	2.15	2,819,477	P
	52.00	4.00	8,547,618	52.60	4.00	9,476,334	TOTAL BUDGET	52.00	4.00	8,547,618	52.60	4.00	9,476,334	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.60	2.35	12,693,686	13.60	2.35	12,714,792	A	13.60	2.35	12,693,686	13.60	2.35	12,714,792	A
	7.40	1.00	10,405,377	7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	7.40	1.00	10,405,377	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	21.00	11.35	24,322,854	21.00	11.35	24,343,960		21.00	11.35	24,322,854	21.00	11.35	24,343,960	

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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

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

10-001 (400,000) A

(400,000) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
KUPUNA CARE REDUCTION (FY25: -400,000)

SEE HTH904 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

KUPUNA CARE REDUCTION (FY25: -400,000)

SEE HTH904 SEQ. NO. 10-002.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002						400,000	A						400,000	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CONTRACTUAL - EVALUATIONCOORDINATION (FY25: 75,000)							CONTRACTUAL - EVALUATIONCOORDINATION (FY25: 75,000)							
HEALTHY AGING PARTNERSHIP- HONOLULU COUNTY (FY25: 75,000)							HEALTHY AGING PARTNERSHIP- HONOLULU COUNTY (FY25: 75,000)							
HEALTHY AGING PARTNERSHIP- HAWAII COUNTY (FY25: 50,000)							HEALTHY AGING PARTNERSHIP- HAWAII COUNTY (FY25: 50,000)							
HEALTHY AGING PARTNERSHIP- MAUI COUNTY (FY25: 75,000)							HEALTHY AGING PARTNERSHIP- MAUI COUNTY (FY25: 75,000)							
HEALTHY AGING PARTNERSHIP- KAUAI COUNTY (FY25: 50,000)							HEALTHY AGING PARTNERSHIP- KAUAI COUNTY (FY25: 50,000)							
ADVERTISEMENT (FY25: 75,000)							ADVERTISEMENT (FY25: 75,000)							
SEE HTH904 SEQ. NO. 10-001.							SEE HTH904 SEQ. NO. 10-001.							

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

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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.

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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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	2.50		258,039	2.50		262,940	<b>BUD. TOTALS</b>	2.50		258,039	2.50		262,940
N	5.00		527,570	5.00		527,570		5.00		527,570	5.00		527,570
	7.50		785,609	7.50		790,510	<b>TOTAL BUDGET</b>	7.50		785,609	7.50		790,510

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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

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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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	6.00		566,120	6.00		588,379	<b>BUD. TOTALS</b>	6.00		566,120	6.00		588,379 A
B			114,000			114,000				114,000			114,000 B
	6.00		680,120	6.00		702,379	<b>TOTAL BUDGET</b>	6.00		680,120	6.00		702,379

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	174.00	13.00	24,727,767	174.00	13.00	35,406,407	A	174.00	13.00	24,727,767	174.00	13.00	35,406,407	A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
		4.00	737,888		4.00	737,888	P		4.00	737,888		4.00	737,888	P
	182.00	37.00	30,740,655	182.00	37.00	41,419,295		182.00	37.00	30,740,655	182.00	37.00	41,419,295	

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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

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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

80-001 1.00 (1.00) A

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL  
ADMINISTRATION (HTH907/AP).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PROGRAM SPECIALIST VI SR26 (#120784; 1.00)

1.00 (1.00) A

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL  
ADMINISTRATION (HTH907/AP).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PROGRAM SPECIALIST VI SR26 (#120784; 1.00)

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

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	6.00		699,476	6.00		714,494	A	6.00		699,476	6.00		714,494	A
	6.00	0.00	699,476	6.00	0.00	714,494		6.00	0.00	699,476	6.00	0.00	714,494	

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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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	6.00		699,476	6.00		714,494	<b>BUD. TOTALS</b>	6.00		699,476	6.00		714,494	A
	6.00		699,476	6.00		714,494	<b>TOTAL BUDGET</b>	6.00		699,476	6.00		714,494	

Department: HTH

HD AGREE						SD AGREE								
FY 2024		FY 2025		FY 2024		FY 2025								
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692	A	
B	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541	B	
N	192.55	78.90	88,546,653	192.55	78.90	115,102,504	192.55	78.90	88,546,653	192.55	78.90	115,102,504	N	
U	11.00	3.00	7,686,306	11.00	3.00	7,708,172	11.00	3.00	7,686,306	11.00	3.00	7,708,172	U	
W	54.00		263,144,144	54.00		263,320,472	54.00		263,144,144	54.00		263,320,472	W	
P	85.20	110.85	53,493,952	85.20	110.85	96,698,217	85.20	110.85	53,493,952	85.20	110.85	96,698,217	P	
	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598	TOTAL APPROP.	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598	
DEPT. CHANGES BY MOF														
A				10.50	(10.50)	18,334,987				10.50	(10.50)	18,334,987	A	
B				0.30		96,976				0.30		96,976	B	
N				3.70	(2.80)	(13,186,797)				3.70	(2.80)	(13,186,797)	N	
U					(1.00)	0					(1.00)	0	U	
W						(690)						(690)	W	
P				1.00	(2.20)	(1,525,119)				1.00	(2.20)	(1,525,119)	P	
	0.00	0.00	0	15.50	(16.50)	3,719,357	TOTAL CHANGES	0.00	0.00	0	15.50	(16.50)	3,719,357	
DEPT. TOT. BY MOF														
A	2,458.62	189.50	746,320,521	2,473.12	179.00	769,293,679	DEPT. TOT. BY MOF	2,458.62	189.50	746,320,521	2,473.12	179.00	769,293,679	A
B	2,988.60	16.00	848,221,035	2,991.90	16.00	863,446,517		2,988.60	16.00	848,221,035	2,991.90	16.00	863,446,517	B
N	192.55	78.90	88,546,653	196.25	76.10	101,915,707		192.55	78.90	88,546,653	196.25	76.10	101,915,707	N
U	11.00	3.00	7,686,306	11.00	2.00	7,708,172		11.00	3.00	7,686,306	11.00	2.00	7,708,172	U
W	54.00		263,144,144	54.00		263,319,782		54.00		263,144,144	54.00		263,319,782	W
P	85.20	110.85	53,493,952	86.20	108.65	95,173,098		85.20	110.85	53,493,952	86.20	108.65	95,173,098	P
	5,789.97	398.25	2,007,412,611	5,812.47	381.75	2,100,856,955	DEPT. TOTALS	5,789.97	398.25	2,007,412,611	5,812.47	381.75	2,100,856,955	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION  
Structure #: 090102040000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	14.00		911,270	14.00		1,708,652	<b>BUD. TOTALS</b>	14.00		911,270	14.00		1,708,652	A
W	8.00		497,320	8.00		1,004,068		8.00		497,320	8.00		1,004,068	W
P			400,000			800,000				400,000			800,000	P
	22.00		1,808,590	22.00		3,512,720	<b>TOTAL BUDGET</b>	22.00		1,808,590	22.00		3,512,720	

Program ID: LAW503 SHERIFF  
Structure #: 090102050000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	312.00		14,290,032	312.00		27,690,674	A	312.00		14,290,032	312.00		27,690,674	A
			300,000			600,000	N			300,000			600,000	N
	100.00		6,744,259	100.00		13,828,189	U	100.00		6,744,259	100.00		13,828,189	U
			300,000			600,000	P			300,000			600,000	P
	412.00	0.00	21,634,291	412.00	0.00	42,718,863		412.00	0.00	21,634,291	412.00	0.00	42,718,863	

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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

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OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS

100-001 200,250 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SHERIFF (LAW503/SA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (445) VEST, BODY ARMOR(FY25: 300 EACH)
- (445) PORTABLE RADIO POUCH(FY25: 60 EACH)
- (445) TASER HOLSTER (FY25: 90 EACH)

\$200,250 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SHERIFF (LAW503/SA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (445) VEST, BODY ARMOR(FY25: 300 EACH)
- (445) PORTABLE RADIO POUCH(FY25: 60 EACH)
- (445) TASER HOLSTER (FY25: 90 EACH)

\$200,250 NON-RECURRING.

Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
 Structure #: 090102060000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00	6.00	674,305	7.00	6.00	1,169,051	BUD. TOTALS	7.00	6.00	674,305	7.00	6.00	1,169,051	A
B	1.00			1.00				1.00			1.00			B
U	2.00	5.00	372,274	2.00	5.00	814,382		2.00	5.00	372,274	2.00	5.00	814,382	U
	10.00	11.00	1,046,579	10.00	11.00	1,983,433	TOTAL BUDGET	10.00	11.00	1,046,579	10.00	11.00	1,983,433	

Program ID: LAW505                      LAW ENFORCEMENT TRAINING DIVISION  
Structure #: 090102070000  
Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		442,217	8.00		758,000	8.00		442,217	8.00		758,000	A
	8.00	0.00	442,217	8.00	0.00	758,000	8.00	0.00	442,217	8.00	0.00	758,000	

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	8.00		442,217	8.00		758,000	<b>BUD. TOTALS</b>	8.00		442,217	8.00		758,000	A
	8.00		442,217	8.00		758,000	<b>TOTAL BUDGET</b>	8.00		442,217	8.00		758,000	

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00		56,022,542	64.00		8,986,856	64.00		56,022,542	64.00		8,986,856
	64.00	0.00	56,022,542	64.00	0.00	8,986,856	64.00	0.00	56,022,542	64.00	0.00	8,986,856

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

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

CHANGES BY MOF

		0.00 0.00 0			0.00 0.00 0			TOTAL CHANGES			0.00 0.00 0			0.00 0.00 0		
A		64.00		56,022,542	64.00		8,986,856	<b>BUD. TOTALS</b>	64.00		56,022,542	64.00		8,986,856	A	
		64.00		56,022,542	64.00		8,986,856	<b>TOTAL BUDGET</b>	64.00		56,022,542	64.00		8,986,856		

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
Structure #: 090102090000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	2.50	636,832	10.00	2.50	1,186,246	A	10.00	2.50	636,832	10.00	2.50	1,186,246	A
	3.00	5.00	554,446	3.00	5.00	1,144,085	N	3.00	5.00	554,446	3.00	5.00	1,144,085	N
			5,603,750			4,802,857	U			5,603,750			4,802,857	U
		1.00	69,998		1.00	145,246	P		1.00	69,998		1.00	145,246	P
	13.00	8.50	6,865,026	13.00	8.50	7,278,434		13.00	8.50	6,865,026	13.00	8.50	7,278,434	

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OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.

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OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.

80-001

1.00 (1.00) N

1.00 (1.00) N

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) CYBER SECURITY ANALYST(#90035G; FY25: 1.00)

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) CYBER SECURITY ANALYST(#90035G; FY25: 1.00)

CHANGES BY MOF

N				1.00	(1.00)						1.00	(1.00)		N
	0.00	0.00	0	1.00	(1.00)	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	(1.00)	0	
A	10.00	2.50	636,832	10.00	2.50	1,186,246	<b>BUD. TOTALS</b>	10.00	2.50	636,832	10.00	2.50	1,186,246	A
N	3.00	5.00	554,446	4.00	4.00	1,144,085		3.00	5.00	554,446	4.00	4.00	1,144,085	N
U			5,603,750			4,802,857				5,603,750			4,802,857	U
P		1.00	69,998		1.00	145,246			1.00	69,998		1.00	145,246	P
	13.00	8.50	6,865,026	14.00	7.50	7,278,434	<b>TOTAL BUDGET</b>	13.00	8.50	6,865,026	14.00	7.50	7,278,434	

Department: LAW

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

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	9.10		6,043,333	9.10		7,043,333	A	9.10		6,043,333	9.10		7,043,333	A
			5,364,646			5,364,646	B			5,364,646			5,364,646	B
	71.20	34.00	15,550,000	71.20	34.00	15,550,000	N	71.20	34.00	15,550,000	71.20	34.00	15,550,000	N
			2,891,173			2,891,173	U			2,891,173			2,891,173	U
	0.70		600,000	0.70		600,000	P	0.70		600,000	0.70		600,000	P
	81.00	34.00	30,449,152	81.00	34.00	31,449,152		81.00	34.00	30,449,152	81.00	34.00	31,449,152	

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 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

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 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

70-001

200,000 N  
(200,000) P

200,000 N  
(200,000) P

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

Program ID: LBR111                      WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LGO                      LABOR & GOVERNMENT OPERATIONS

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

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

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

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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.

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

CHANGES BY MOF

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

Program ID: LBR152                    WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LGO                LABOR & GOVERNMENT OPERATIONS

SEQ #	HD AGREE						SD AGREE							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.00		1,327,228	19.00		1,371,203	A	19.00		1,327,228	19.00		1,371,203	A
	19.00	0.00	1,327,228	19.00	0.00	1,371,203		19.00	0.00	1,327,228	19.00	0.00	1,371,203	

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 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

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 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

100-001

300,000 B

300,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WAGE STANDARDS PROGRAM(LBR152/CA).

HOUSE CONCURS.

FROM LABOR LAW ENFORCEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS- LITIGATION (FY25: 300,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WAGE STANDARDS PROGRAM(LBR152/CA).

SENATE CONCURS.

FROM LABOR LAW ENFORCEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS- LITIGATION (FY25: 300,000)

CHANGES BY MOF

B						300,000							300,000	B
	0.00	0.00	0	0.00	0.00	300,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	300,000	
A	19.00		1,327,228	19.00		1,371,203	<b>BUD. TOTALS</b>	19.00		1,327,228	19.00		1,371,203	A
B						300,000							300,000	B
	19.00		1,327,228	19.00		1,671,203	<b>TOTAL BUDGET</b>	19.00		1,327,228	19.00		1,671,203	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	22.50		1,784,504	22.50		1,843,633	<b>BUD. TOTALS</b>	22.50		1,784,504	22.50		1,843,633	A
P	0.50	5.00	350,000	0.50	5.00	350,000		0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,134,504	23.00	5.00	2,193,633	<b>TOTAL BUDGET</b>	23.00	5.00	2,134,504	23.00	5.00	2,193,633	

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	3.00	6.00	1,023,702	3.00	6.00	1,043,087		3.00	6.00	1,023,702	3.00	6.00	1,043,087	A
	3.00	6.00	1,023,702	3.00	6.00	1,043,087		3.00	6.00	1,023,702	3.00	6.00	1,043,087	

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

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

CHANGES BY MOF

		0.00			0.00			0			0				
		0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A		3.00	6.00	1,023,702	3.00	6.00	1,043,087	<b>BUD. TOTALS</b>	3.00	6.00	1,023,702	3.00	6.00	1,043,087	A
		3.00	6.00	1,023,702	3.00	6.00	1,043,087	<b>TOTAL BUDGET</b>	3.00	6.00	1,023,702	3.00	6.00	1,043,087	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		42,098,246	8.00		1,098,246	8.00		42,098,246	8.00		1,098,246
			2,173,756			2,173,756			2,173,756			2,173,756
	192.50		16,000,000	192.50		16,000,000	192.50		16,000,000	192.50		16,000,000
			391,500,000			341,400,000			391,500,000			341,400,000
	200.50	0.00	451,772,002	200.50	0.00	360,672,002	200.50	0.00	451,772,002	200.50	0.00	360,672,002

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 OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM  
 LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY  
 UNEMPLOYMENT.

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 OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM  
 LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY  
 UNEMPLOYMENT.

100-001

2,200,000 N

2,200,000 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS- REEMPLOYMENT SERVICES & ELIGIBILITY  
 (FY25: 400,000)

ADMINISTRATIVE SERVICES(FY25: 1,800,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS- REEMPLOYMENT SERVICES & ELIGIBILITY  
 (FY25: 400,000)

ADMINISTRATIVE SERVICES(FY25: 1,800,000)

CHANGES BY MOF

N						2,200,000						2,200,000	N
	0.00	0.00	0	0.00	0.00	2,200,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,200,000
A	8.00		42,098,246	8.00		1,098,246	<b>BUD. TOTALS</b>	8.00		42,098,246	8.00		1,098,246
B			2,173,756			2,173,756				2,173,756			2,173,756
N	192.50		16,000,000	192.50		18,200,000		192.50		16,000,000	192.50		18,200,000
T			391,500,000			341,400,000				391,500,000			341,400,000
	200.50		451,772,002	200.50		362,872,002	<b>TOTAL BUDGET</b>	200.50		451,772,002	200.50		362,872,002

Program ID: LBR183                      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LGO                      LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	76.00		5,657,561	76.00		5,859,337	A	76.00		5,657,561	76.00		5,859,337	A
	11.00	5.00	24,115,992	11.00	5.00	24,150,515	T	11.00	5.00	24,115,992	11.00	5.00	24,150,515	T
	87.00	5.00	29,773,553	87.00	5.00	30,009,852		87.00	5.00	29,773,553	87.00	5.00	30,009,852	
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	OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS								OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS					

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

Program ID: LBR812                      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LGO                      LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	12.00		1,192,173	12.00		1,209,410		12.00		1,192,173	12.00		1,209,410	A
	12.00	0.00	1,192,173	12.00	0.00	1,209,410		12.00	0.00	1,192,173	12.00	0.00	1,209,410	

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 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).

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

**CHANGES BY MOF**

		FY 2024			FY 2025				FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A		12.00		1,192,173	12.00		1,209,410	<b>BUD. TOTALS</b>	12.00		1,192,173	12.00		1,209,410	A
		12.00		1,192,173	12.00		1,209,410	<b>TOTAL BUDGET</b>	12.00		1,192,173	12.00		1,209,410	

Program ID: LBR902  
Structure #: 020402000000  
Subject Committee: LGO

GENERAL ADMINISTRATION  
LABOR & GOVERNMENT OPERATIONS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A
			200,000			200,000	B			200,000			200,000	B
	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P
	49.00	5.00	6,640,707	49.00	5.00	5,777,014		49.00	5.00	6,640,707	49.00	5.00	5,777,014	

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	16.83	3.46	3,153,766	16.83	3.46	2,290,073	BUD. TOTALS	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A
B			200,000			200,000				200,000			200,000	B
P	32.17	1.54	3,286,941	32.17	1.54	3,286,941		32.17	1.54	3,286,941	32.17	1.54	3,286,941	P
	49.00	5.00	6,640,707	49.00	5.00	5,777,014	TOTAL BUDGET	49.00	5.00	6,640,707	49.00	5.00	5,777,014	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

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

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 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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00	5.00	3,513,823	11.00	5.00	3,534,523	BUD. TOTALS	11.00	5.00	3,513,823	11.00	5.00	3,534,523	A
B			5,000			5,000				5,000			5,000	B
N		4.00	6,517,000		4.00	6,517,000			4.00	6,517,000		4.00	6,517,000	N
	11.00	9.00	10,035,823	11.00	9.00	10,056,523	TOTAL BUDGET	11.00	9.00	10,035,823	11.00	9.00	10,056,523	

Department: LBR

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

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

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

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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.

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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.

101-001

510,189 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 510,189)

510,189 B

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 510,189)

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						900,000 B						900,000 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).							ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM SPECIAL LAND AND DEVELOPMENT FUND SPECIAL FUND							FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
I/T CONSULTANT SERVICES(FY25: 850,000)							I/T CONSULTANT SERVICES(FY25: 850,000)					
RENEWAL - SOFTWARE LICENSE (FY25: 50,000)							RENEWAL - SOFTWARE LICENSE (FY25: 50,000)					
\$900,000 NON-RECURRING.							\$900,000 NON-RECURRING.					

CHANGES BY MOF													
B						1,410,189						1,410,189 B	
	0.00	0.00	0	0.00	0.00	1,410,189	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,410,189
A		1.00	174,977		1.00	177,571	<b>BUD. TOTALS</b>		1.00	174,977		1.00	177,571 A
B	63.00		22,149,609	63.00		23,858,389		63.00		22,149,609	63.00		23,858,389 B
	63.00	1.00	22,324,586	63.00	1.00	24,035,960	<b>TOTAL BUDGET</b>	63.00	1.00	22,324,586	63.00	1.00	24,035,960

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM  
 Structure #: 110307050000  
 Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		8,958,423	2.00		8,966,908	2.00		8,958,423	2.00		8,966,908
	2.00	0.00	8,958,423	2.00	0.00	8,966,908	2.00	0.00	8,958,423	2.00	0.00	8,966,908

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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).

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OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES(ACT 156, SLH 2005).

100-001

64,883 B

64,883 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM(LNR102/EB).

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HOUSE CONCURS.

FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 64,883)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM(LNR102/EB).

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SENATE CONCURS.

FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 64,883)

CHANGES BY MOF

B						64,883						64,883	B
	0.00	0.00	0	0.00	0.00	64,883	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	64,883
							<b>BUD. TOTALS</b>						
B	2.00		8,958,423	2.00		9,031,791		2.00		8,958,423	2.00		9,031,791
	2.00		8,958,423	2.00		9,031,791	<b>TOTAL BUDGET</b>	2.00		8,958,423	2.00		9,031,791

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	57.00	3.00	8,043,432	57.00	3.00	8,218,592	B	57.00	3.00	8,043,432	57.00	3.00	8,218,592	B
	57.00	3.00	8,043,432	57.00	3.00	8,218,592		57.00	3.00	8,043,432	57.00	3.00	8,218,592	

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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

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OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

100-001

402,489 B

402,489 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR11/BA).

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HOUSE CONCURS.

FROM BUREAU OF CONVEYANCES SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (FY25: 402,489)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR11/BA).

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SENATE CONCURS.

FROM BUREAU OF CONVEYANCES SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (FY25: 402,489)

CHANGES BY MOF

B						402,489							402,489	B
	0.00	0.00	0	0.00	0.00	402,489	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	402,489	
							<b>BUD. TOTALS</b>							
B	57.00	3.00	8,043,432	57.00	3.00	8,621,081		57.00	3.00	8,043,432	57.00	3.00	8,621,081	B
	57.00	3.00	8,043,432	57.00	3.00	8,621,081	<b>TOTAL BUDGET</b>	57.00	3.00	8,043,432	57.00	3.00	8,621,081	

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WAL WATER & LAND

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

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OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED 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.

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

100-001

37,159 B

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND

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

37,159 B

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

FROM WATER AND LAND DEVELOPMENT SPECIAL FUND

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

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WAL WATER & LAND

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

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: AGR AGRICULTURE

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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 OBJECTIVE: TO 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.

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**CHANGES BY MOF**

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
<b>BUD. TOTALS</b>													
<b>TOTAL BUDGET</b>													

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	34.00		23,735,463	34.00		3,802,052	A	34.00		23,735,463	34.00		3,802,052	A
			2,455,475			2,455,475	B			2,455,475			2,455,475	B
	1.00		14,600,000	1.00		1,150,000	P	1.00		14,600,000	1.00		1,150,000	P
	35.00	0.00	40,790,938	35.00	0.00	7,407,527		35.00	0.00	40,790,938	35.00	0.00	7,407,527	

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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.

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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.

100-001

5,000,000 P

5,000,000 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (FY25: 5,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (FY25: 5,000,000)

CHANGES BY MOF

P			5,000,000										5,000,000	P
	0.00	0.00	0	0.00	0.00	5,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,000,000	
A	34.00		23,735,463	34.00		3,802,052	BUD. TOTALS	34.00		23,735,463	34.00		3,802,052	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		14,600,000	1.00		6,150,000		1.00		14,600,000	1.00		6,150,000	P
	35.00		40,790,938	35.00		12,407,527	TOTAL BUDGET	35.00		40,790,938	35.00		12,407,527	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

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

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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.

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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.

100-001

(34,550) N  
21,374,911 P

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

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

(34,550) N  
21,374,911 P

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

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

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						76,338	A					76,338	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).							ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						1,600,000 B						1,600,000 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).							ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM OCEAN STEWARDSHIP SPECIAL FUND							FROM OCEAN STEWARDSHIP SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 350,000)							RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 350,000)					
SCIENTIFIC, EDUCATIONAL & OTHER MATERIALS (FY25: 5,000)							SCIENTIFIC, EDUCATIONAL & OTHER MATERIALS (FY25: 5,000)					
R&M SUPPLIES (FY25: 100,000)							R&M SUPPLIES (FY25: 100,000)					
ELECTRICITY (FY25: 30,000)							ELECTRICITY (FY25: 30,000)					
RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 23,000)							RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 23,000)					
OTHER REPAIRS AND MAINTENANCE (FY25: 45,000)							OTHER REPAIRS AND MAINTENANCE (FY25: 45,000)					
OTHER SERVICES ON A FEE BASIS (FY25: 1,047,000)							OTHER SERVICES ON A FEE BASIS (FY25: 1,047,000)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
104-001						21,056 B						21,056 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  FROM FISHERIES MANAGEMENT SPECIAL FUND: FROM SPORT FISH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,056)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS.  FROM FISHERIES MANAGEMENT SPECIAL FUND: FROM SPORT FISH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,056)					

A						76,338	<b>CHANGES BY MOF</b>					76,338	A	
B						1,621,056						1,621,056	B	
N						(34,550)						(34,550)	N	
P						21,374,911						21,374,911	P	
	0.00	0.00	0	0.00	0.00	23,037,755	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	23,037,755	
A	64.00	0.50	20,329,231	64.00	0.50	5,509,851	<b>BUD. TOTALS</b>	64.00	0.50	20,329,231	64.00	0.50	5,509,851	A
B	3.00	1.25	1,854,490	3.00	1.25	3,485,718		3.00	1.25	1,854,490	3.00	1.25	3,485,718	B
N	1.00	1.75	4,796,021	1.00	1.75	5,165,000		1.00	1.75	4,796,021	1.00	1.75	5,165,000	N
P	2.00	7.50	25,665,452	2.00	7.50	24,246,866		2.00	7.50	25,665,452	2.00	7.50	24,246,866	P
	70.00	11.00	52,645,194	70.00	11.00	38,407,435	<b>TOTAL BUDGET</b>	70.00	11.00	52,645,194	70.00	11.00	38,407,435	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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 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

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

100-001

152,533 N

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

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

152,533 N

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

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

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						8,944,254	P					8,944,254	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 8,944,254)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 8,944,254)						

CHANGES BY MOF

N						152,533						152,533	N	
P						8,944,254						8,944,254	P	
	0.00	0.00	0	0.00	0.00	9,096,787	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	9,096,787	
A	51.50		17,382,568	51.50		17,556,140	<b>BUD. TOTALS</b>	51.50		17,382,568	51.50		17,556,140	A
N	18.50		4,047,467	18.50		2,739,440		18.50		4,047,467	18.50		2,739,440	N
T			106,475			106,475				106,475			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
P	2.50	1.00	4,680,000	2.50	1.00	10,544,254		2.50	1.00	4,680,000	2.50	1.00	10,544,254	P
	72.50	8.00	27,902,566	72.50	8.00	32,632,365	<b>TOTAL BUDGET</b>	72.50	8.00	27,902,566	72.50	8.00	32,632,365	

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	28.00		3,373,097	28.00		3,618,139	A	28.00		3,373,097	28.00		3,618,139	A
	5.00		1,210,093	5.00		1,234,212	B	5.00		1,210,093	5.00		1,234,212	B
	33.00	0.00	4,583,190	33.00	0.00	4,852,351		33.00	0.00	4,583,190	33.00	0.00	4,852,351	
- 1	*****							*****						
	OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						

100-001						46,498	B								46,498	B
	SUPPLEMENTAL REQUEST:								SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR WATER RESOURCES(LNR404/GC).								ADD FUNDS FOR WATER RESOURCES(LNR404/GC).							
	*****								*****							
	HOUSE CONCURS.								SENATE CONCURS.							
	FROM CWRM - SLDF SPECIAL FUND:								FROM CWRM - SLDF SPECIAL FUND:							
	DETAIL OF GOVERNOR'S REQUEST:								DETAIL OF GOVERNOR'S REQUEST:							
	FRINGE BENEFITS (FY25: 46,498)								FRINGE BENEFITS (FY25: 46,498)							

CHANGES BY MOF														
B						46,498							46,498	B
	0.00	0.00	0	0.00	0.00	46,498	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	46,498	
A	28.00		3,373,097	28.00		3,618,139	<b>BUD. TOTALS</b>	28.00		3,373,097	28.00		3,618,139	A
B	5.00		1,210,093	5.00		1,280,710		5.00		1,210,093	5.00		1,280,710	B
	33.00		4,583,190	33.00		4,898,849	<b>TOTAL BUDGET</b>	33.00		4,583,190	33.00		4,898,849	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	153.25		16,660,215	178.25		16,686,864	153.25		16,660,215	178.25		16,686,864
			910,297			920,201			910,297			920,201
	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046
			32,671			32,671			32,671			32,671
			900,000			900,000			900,000			900,000
	157.00	0.00	19,822,229	182.00	0.00	19,858,782	157.00	0.00	19,822,229	182.00	0.00	19,858,782

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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

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

100-001

SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

VESSEL (FY25: 521,473)

\$521,473 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

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SENATE DOES NOT CONCUR.

FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

VESSEL (FY25: 521,473)

\$521,473 NON-RECURRING.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A
			180,000			180,000	B			180,000			180,000	B
			250,000			250,000	N			250,000			250,000	N
	0.50		2,429,592	0.50		929,592	P	0.50		2,429,592	0.50		929,592	P
	70.00	4.00	18,187,643	70.00	4.00	16,842,708		70.00	4.00	18,187,643	70.00	4.00	16,842,708	

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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

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

100-001

24,777,765 P

24,777,765 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
VARIOUS OPERATING EXPENSES(FY25: 24,777,765)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
VARIOUS OPERATING EXPENSES(FY25: 24,777,765)

CHANGES BY MOF

P						24,777,765							24,777,765	P
	0.00	0.00	0	0.00	0.00	24,777,765	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	24,777,765	
A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	<b>BUD. TOTALS</b>	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A
B			180,000			180,000				180,000			180,000	B
N			250,000			250,000				250,000			250,000	N
P	0.50		2,429,592	0.50		25,707,357		0.50		2,429,592	0.50		25,707,357	P
	70.00	4.00	18,187,643	70.00	4.00	41,620,473	<b>TOTAL BUDGET</b>	70.00	4.00	18,187,643	70.00	4.00	41,620,473	

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		465,440	10.00		476,549 A	10.00		465,440	10.00		476,549 A
	118.00		41,008,508	118.00		41,354,059 B	118.00		41,008,508	118.00		41,354,059 B
			1,500,000			1,500,000 N			1,500,000			1,500,000 N
	128.00	0.00	42,973,948	128.00	0.00	43,330,608	128.00	0.00	42,973,948	128.00	0.00	43,330,608

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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.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

30-001

(1.00) (66,188) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).

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HOUSE CONCURS.

FROM BOATING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: -1.00; -40,248)  
FRINGE BENEFITS (FY25: -25,940)

SEE LNR906 SEQ. NO. 30-001.

(1.00) (66,188) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).

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SENATE CONCURS.

FROM BOATING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: -1.00; -40,248)

FRINGE BENEFITS (FY25: -25,940)

SEE LNR906 SEQ. NO. 30-001.

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						141,012 A						141,012 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)  FROM OCEAN-BASED RECREATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)  FROM OCEAN-BASED RECREATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)					
101-001						180,000 B						180,000 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS.  FROM OCEAN-BASED RECREATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS. (FY25: 180,000)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS.  FROM OCEAN-BASED RECREATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS. (FY25: 180,000)					

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001						810,071 B						810,071 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).							ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM OCEAN BASED RECREATION SPECIAL FUND							FROM OCEAN BASED RECREATION SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
FRINGE BENEFITS (FY25: 810,071)							FRINGE BENEFITS (FY25: 810,071)					

A						141,012	<b>CHANGES BY MOF</b>					141,012	A	
B				(1.00)		923,883				(1.00)		923,883	B	
	0.00	0.00	0	(1.00)	0.00	1,064,895	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	1,064,895	
A	10.00		465,440	10.00		617,561	<b>BUD. TOTALS</b>	10.00		465,440	10.00		617,561	A
B	118.00		41,008,508	117.00		42,277,942		118.00		41,008,508	117.00		42,277,942	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	128.00		42,973,948	127.00		44,395,503	<b>TOTAL BUDGET</b>	128.00		42,973,948	127.00		44,395,503	

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	45.00		4,382,199	45.00		4,503,844	A	45.00		4,382,199	45.00		4,503,844	A
	3.00		904,366	3.00		917,794	B	3.00		904,366	3.00		917,794	B
	6.00		615,982	6.00		615,982	N	6.00		615,982	6.00		615,982	N
	54.00	0.00	5,902,547	54.00	0.00	6,037,620		54.00	0.00	5,902,547	54.00	0.00	6,037,620	

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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

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

100-001

30,776 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES(FY25: 30,776)

30,776 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES(FY25: 30,776)

101-001

4,315 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

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HOUSE CONCURS.

FROM SHPD - SLDF SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 4,315)

4,315 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

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SENATE CONCURS.

FROM SHPD - SLDF SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 4,315)

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

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

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WAL WATER & LAND

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

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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

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

100-001

950,000 N

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES(FY25: 950,000)

950,000 N

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES(FY25: 950,000)

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						1,500 B						1,500 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).							ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM NA ALA HELE PROGRAM SPECIAL FUND							FROM NA ALA HELE PROGRAM SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
FRINGE BENEFITS (FY25: 1,500)							FRINGE BENEFITS (FY25: 1,500)					

CHANGES BY MOF

B						1,500						1,500 B	
N						950,000						950,000 N	
	0.00	0.00	0	0.00	0.00	951,500	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	951,500
A	38.00		4,613,886	38.00		4,801,668	<b>BUD. TOTALS</b>	38.00		4,613,886	38.00		4,801,668 A
B	3.00		902,074	3.00		915,971		3.00		902,074	3.00		915,971 B
N	18.50		4,400,000	18.50		5,350,000		18.50		4,400,000	18.50		5,350,000 N
W	3.00		1,006,411	3.00		912,795		3.00		1,006,411	3.00		912,795 W
	62.50		10,922,371	62.50		11,980,434	<b>TOTAL BUDGET</b>	62.50		10,922,371	62.50		11,980,434

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT. *****							*****					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL                      WATER & LAND

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

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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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	155.00		37,545,402	155.00		12,850,611	<b>BUD. TOTALS</b>	155.00		37,545,402	155.00		12,850,611 A
B			23,094,536			21,094,536				23,094,536			21,094,536 B
	155.00	0.00	60,639,938	155.00	0.00	33,945,147	<b>TOTAL BUDGET</b>	155.00	0.00	60,639,938	155.00	0.00	33,945,147

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,544,668	8.00		2,583,657	8.00		2,544,668	8.00		2,583,657
			487,938			487,938			487,938			487,938
	8.00	0.00	3,032,606	8.00	0.00	3,071,595	8.00	0.00	3,032,606	8.00	0.00	3,071,595

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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.

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OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

100-001

71,891 B

71,891 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

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HOUSE CONCURS.

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 71,891)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

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SENATE CONCURS.

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 71,891)

CHANGES BY MOF

B						71,891						71,891	B	
	0.00	0.00	0	0.00	0.00	71,891	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	71,891	
							<b>BUD. TOTALS</b>							
B	8.00		2,544,668	8.00		2,655,548		8.00		2,544,668	8.00		2,655,548	B
P			487,938			487,938				487,938			487,938	P
	8.00		3,032,606	8.00		3,143,486	<b>TOTAL BUDGET</b>	8.00		3,032,606	8.00		3,143,486	

Program ID: LNR906                      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL                      WATER & LAND

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	44.00	1.00	4,659,261	44.00	1.00	4,797,964	A	44.00	1.00	4,659,261	44.00	1.00	4,797,964	A
	19.00	1.00	2,928,906	19.00	1.00	3,015,836	B	19.00	1.00	2,928,906	19.00	1.00	3,015,836	B
	63.00	2.00	7,588,167	63.00	2.00	7,813,800		63.00	2.00	7,588,167	63.00	2.00	7,813,800	

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

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

30-001

1.00                      66,188 B

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).

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HOUSE CONCURS.

FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: 1.00; 40,248)  
FRINGE BENEFITS (FY25: 25,940)

SEE LNR801 SEQ. NO. 30-001.

1.00                      66,188 B

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).

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SENATE CONCURS.

FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: 1.00; 40,248)

FRINGE BENEFITS (FY25: 25,940)

SEE LNR801 SEQ. NO. 30-001.

Program ID: LNR906                      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL                      WATER & LAND

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						62,252	B					62,252	B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND							FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)						

CHANGES BY MOF														
B				1.00		128,440					1.00		128,440	B
	0.00	0.00	0	1.00	0.00	128,440	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	128,440	
A	44.00	1.00	4,659,261	44.00	1.00	4,797,964	<b>BUD. TOTALS</b>	44.00	1.00	4,659,261	44.00	1.00	4,797,964	A
B	19.00	1.00	2,928,906	20.00	1.00	3,144,276		19.00	1.00	2,928,906	20.00	1.00	3,144,276	B
	63.00	2.00	7,588,167	64.00	2.00	7,942,240	<b>TOTAL BUDGET</b>	63.00	2.00	7,588,167	64.00	2.00	7,942,240	

Program ID: LNR907                    AHA MOKU ADVISORY COMMITTEE  
Structure #: 040304000000  
Subject Committee: WAL                WATER & LAND

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		286,300	1.00		286,300	A	1.00		286,300	1.00		286,300	A
	1.00	0.00	286,300	1.00	0.00	286,300		1.00	0.00	286,300	1.00	0.00	286,300	
- 1	*****								*****					
	OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES								OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES					

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	1.00		286,300	1.00		286,300	<b>BUD. TOTALS</b>	1.00		286,300	1.00		286,300	A
	1.00		286,300	1.00		286,300	<b>TOTAL BUDGET</b>	1.00		286,300	1.00		286,300	

Program ID: LNR908                      KAHOOLAWA ISLAND RESERVE COMMISSION  
Structure #: 040305000000  
Subject Committee: WAL                      WATER & LAND

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	14.00	1,803,789	2.00	14.00	1,840,658		2.00	14.00	1,803,789	2.00	14.00	1,840,658	
	2.00	14.00	1,803,789	2.00	14.00	1,840,658		2.00	14.00	1,803,789	2.00	14.00	1,840,658	
- 1	*****													
	OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOOLAWA ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOOLAWA ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOOLAWA; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES						OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOOLAWA ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOOLAWA ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOOLAWA; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	2.00	14.00	1,803,789	2.00	14.00	1,840,658	<b>BUD. TOTALS</b>	2.00	14.00	1,803,789	2.00	14.00	1,840,658	A
	2.00	14.00	1,803,789	2.00	14.00	1,840,658	<b>TOTAL BUDGET</b>	2.00	14.00	1,803,789	2.00	14.00	1,840,658	

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY  
Structure #: 040306000000  
Subject Committee: WAL WATER & LAND

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		A	Perm	FY 2024		Perm	FY 2025		A
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
		6.00	14,000,000		6.00	14,000,000	A		6.00	14,000,000		6.00	14,000,000	A
	0.00	6.00	14,000,000	0.00	6.00	14,000,000		0.00	6.00	14,000,000	0.00	6.00	14,000,000	

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		6.00	14,000,000		6.00	14,000,000	BUD. TOTALS		6.00	14,000,000		6.00	14,000,000	A
		6.00	14,000,000		6.00	14,000,000	TOTAL BUDGET		6.00	14,000,000		6.00	14,000,000	

Department: LNR

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

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

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

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	17.00		2,319,967	17.00		2,365,231	BUD. TOTALS	17.00		2,319,967	17.00		2,365,231	A
B			300,000			300,000				300,000			300,000	B
	17.00	0.00	2,619,967	17.00	0.00	2,665,231	TOTAL BUDGET	17.00	0.00	2,619,967	17.00	0.00	2,665,231	

Department: LTG

HD AGREE						SD AGREE							
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
DEPT. APPROP. BY MOF													
A	17.00	2,319,967	17.00		2,365,231	17.00		2,319,967	17.00		2,365,231	A	
B		300,000			300,000			300,000			300,000	B	
	17.00	0.00	2,619,967	17.00	0.00	2,665,231	TOTAL APPROP.	17.00	0.00	2,619,967	17.00	0.00	2,665,231
DEPT. CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DEPT. TOT. BY MOF													
A	17.00	2,319,967	17.00		2,365,231	DEPT. TOT. BY MOF	17.00		2,319,967	17.00		2,365,231	A
B		300,000			300,000			300,000			300,000	B	
	17.00	0.00	2,619,967	17.00	0.00	2,665,231	DEPT. TOTALS	17.00	0.00	2,619,967	17.00	0.00	2,665,231

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HD AGREE						SD AGREE							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	411.00		35,994,959	411.00		37,723,924	A	411.00		35,994,959	411.00		37,723,924	A
	411.00	0.00	35,994,959	411.00	0.00	37,723,924		411.00	0.00	35,994,959	411.00	0.00	37,723,924	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

30-001 (1.00) (82,248) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION(PSD900/EA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45942; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

(1.00) (82,248) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION(PSD900/EA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45942; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001						1,100,000	A					1,100,000	A
SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO HALAWA CORRECTIONAL FACILITY(PSD402/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 1,100,000)  SEE PSD808 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO HALAWA CORRECTIONAL FACILITY(PSD402/ED). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 1,100,000)  SEE PSD808 SEQ. NO. 30-001.						

A				(1.00)		1,017,752	CHANGES BY MOF			(1.00)		1,017,752	A	
	0.00	0.00	0	(1.00)	0.00	1,017,752	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,017,752	
A	411.00		35,994,959	410.00		38,741,676	BUD. TOTALS	411.00		35,994,959	410.00		38,741,676	A
	411.00		35,994,959	410.00		38,741,676	TOTAL BUDGET	411.00		35,994,959	410.00		38,741,676	

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	83.00		6,736,900	83.00		6,978,768	A	83.00		6,736,900	83.00		6,978,768	A
	83.00	0.00	6,736,900	83.00	0.00	6,978,768		83.00	0.00	6,736,900	83.00	0.00	6,978,768	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

30-001 100,000 A 100,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
WORKERS' COMPENSATION (FY25: 100,000)

SEE PSD808 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

WORKERS' COMPENSATION (FY25: 100,000)

SEE PSD808 SEQ. NO. 30-001.

A	100,000 CHANGES BY MOF						100,000 A							
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000	
A	83.00		6,736,900	83.00		7,078,768	BUD. TOTALS	83.00		6,736,900	83.00		7,078,768	A
	83.00		6,736,900	83.00		7,078,768	TOTAL BUDGET	83.00		6,736,900	83.00		7,078,768	



Program ID: PSD404                      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001						250,000	A					250,000	A
SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 250,000)  SEE PSD808 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 250,000)  SEE PSD808 SEQ. NO. 30-001.						

A				(1.00)		167,752	CHANGES BY MOF			(1.00)		167,752	A	
	0.00	0.00	0	(1.00)	0.00	167,752	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	167,752	
A	113.00		8,521,926	112.00		8,965,583	BUD. TOTALS	113.00		8,521,926	112.00		8,965,583	A
	113.00		8,521,926	112.00		8,965,583	TOTAL BUDGET	113.00		8,521,926	112.00		8,965,583	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	193.00		14,730,758	193.00		15,220,198	193.00		14,730,758	193.00		15,220,198
	193.00	0.00	14,730,758	193.00	0.00	15,220,198	193.00	0.00	14,730,758	193.00	0.00	15,220,198

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

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

30-001 600,000 A 600,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER(PSD405/EG).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
WORKERS' COMPENSATION (FY25: 600,000)

SEE PSD808 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER(PSD405/EG).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
WORKERS' COMPENSATION (FY25: 600,000)

SEE PSD808 SEQ. NO. 30-001.

A	600,000 CHANGES BY MOF						600,000	A					
	0.00	0.00	0	0.00	0.00	600,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	600,000
A	193.00		14,730,758	193.00		15,820,198	<b>BUD. TOTALS</b>	193.00		14,730,758	193.00		15,820,198
	193.00		14,730,758	193.00		15,820,198	<b>TOTAL BUDGET</b>	193.00		14,730,758	193.00		15,820,198

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

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

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

30-001 500,000 A

SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

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

SEE PSD808 SEQ. NO. 30-001.

500,000 A

SUPPLEMENTAL REQUEST:

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

WORKERS' COMPENSATION (FY25: 500,000)

SEE PSD808 SEQ. NO. 30-001.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001					(3.00)	(209,721) S					(3.00)	(209,721) S
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) TEMP ADULT CORRECTIONS OFFICER III(#46350; #55245; #55246; FY25: -1.00 EACH; -92,101) OTHER CURRENT EXPENSES (FY25: -117,620)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) TEMP ADULT CORRECTIONS OFFICER III(#46350, #55245, #55246; FY25: -1.00 EACH; -92,101 EACH)  OTHER CURRENT EXPENSES (FY25: -117,620)					

A						500,000	CHANGES BY MOF						500,000	A	
S						(3.00)	(209,721)						(3.00)	(209,721)	S
	0.00	0.00	0	0.00	(3.00)	290,279	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	290,279		
A	205.00		14,872,239	205.00		16,616,875	BUD. TOTALS	205.00		14,872,239	205.00		16,616,875	A	
S		3.00	209,721						3.00	209,721				S	
	205.00	3.00	15,081,960	205.00		16,616,875	TOTAL BUDGET	205.00	3.00	15,081,960	205.00		16,616,875		

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	501.00		40,621,493	501.00		41,805,659	A	501.00		40,621,493	501.00		41,805,659	A
	501.00	0.00	40,621,493	501.00	0.00	41,805,659		501.00	0.00	40,621,493	501.00	0.00	41,805,659	

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

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

30-001 (1.00) (72,468) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; FY25: -1.00; -72,468)

SEE PSD900 SEQ. NO. 30-001.

(1.00) (72,468) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; FY25: -1.00; -72,468)

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001						900,000						900,000	A
SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 900,000)  SEE PSD808 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 900,000)  SEE PSD808 SEQ. NO. 30-001.						

A				(1.00)		827,532	<b>CHANGES BY MOF</b>				(1.00)		827,532	A
	0.00	0.00	0	(1.00)	0.00	827,532	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	827,532	
A	501.00		40,621,493	500.00		42,633,191	<b>BUD. TOTALS</b>	501.00		40,621,493	500.00		42,633,191	A
	501.00		40,621,493	500.00		42,633,191	<b>TOTAL BUDGET</b>	501.00		40,621,493	500.00		42,633,191	

Program ID: PSD408                      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

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

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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.

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	74.00		6,383,289	74.00		6,609,583	<b>BUD. TOTALS</b>	74.00		6,383,289	74.00		6,609,583	A
	74.00		6,383,289	74.00		6,609,583	<b>TOTAL BUDGET</b>	74.00		6,383,289	74.00		6,609,583	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	270.00		15,860,044	270.00		20,762,306		270.00		15,860,044	270.00		20,762,306	A
	270.00	0.00	15,860,044	270.00	0.00	20,762,306		270.00	0.00	15,860,044	270.00	0.00	20,762,306	

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

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

30-001 (1.00) (82,248) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

(1.00) (82,248) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
31-001						280,000	A					280,000	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000) SEE PSD808 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000) SEE PSD808 SEQ. NO. 30-001.						

A				(1.00)		197,752	CHANGES BY MOF				(1.00)		197,752	A
	0.00	0.00	0	(1.00)	0.00	197,752	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	197,752	
A	270.00		15,860,044	269.00		20,960,058	BUD. TOTALS	270.00		15,860,044	269.00		20,960,058	A
	270.00		15,860,044	269.00		20,960,058	TOTAL BUDGET	270.00		15,860,044	269.00		20,960,058	

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	73.00		5,601,773	73.00		5,860,680	A	73.00		5,601,773	73.00		5,860,680	A
	73.00	0.00	5,601,773	73.00	0.00	5,860,680		73.00	0.00	5,601,773	73.00	0.00	5,860,680	

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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.

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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.

CHANGES BY MOF

		0.00			0.00			0			0			
		0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A		73.00		5,601,773	73.00		5,860,680	<b>BUD. TOTALS</b>	73.00		5,601,773	73.00		5,860,680
		73.00		5,601,773	73.00		5,860,680	<b>TOTAL BUDGET</b>	73.00		5,601,773	73.00		5,860,680

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

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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.

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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.

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	185.00		25,418,326	185.00		26,098,010	<b>BUD. TOTALS</b>	185.00		25,418,326	185.00		26,098,010	A
N			1,045,989			1,045,989				1,045,989			1,045,989	N
	185.00		26,464,315	185.00		27,143,999	<b>TOTAL BUDGET</b>	185.00		26,464,315	185.00		27,143,999	

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	266.60		36,590,487	266.60		38,920,323	266.60		36,590,487	266.60		38,920,323
	266.60	0.00	36,590,487	266.60	0.00	38,920,323	266.60	0.00	36,590,487	266.60	0.00	38,920,323

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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.

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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.

CHANGES BY MOF

		0.00 0.00 0			0.00 0.00 0			TOTAL CHANGES			0.00 0.00 0			0.00 0.00 0		
A		266.60		36,590,487	266.60		38,920,323	<b>BUD. TOTALS</b>	266.60		36,590,487	266.60		38,920,323	A	
		266.60		36,590,487	266.60		38,920,323	<b>TOTAL BUDGET</b>	266.60		36,590,487	266.60		38,920,323		

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		W	Perm	FY 2024		Perm	FY 2025		W
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	W	2.00	42.00	10,784,496	2.00	42.00	10,876,979	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979		2.00	42.00	10,784,496	2.00	42.00	10,876,979	
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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.							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.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
W	2.00	42.00	10,784,496	2.00	42.00	10,876,979		2.00	42.00	10,784,496	2.00	42.00	10,876,979	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	<b>TOTAL BUDGET</b>	2.00	42.00	10,784,496	2.00	42.00	10,876,979	

Program ID: PSD502                      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

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

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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	16.00		758,848				<b>BUD. TOTALS</b>	16.00		758,848			A
W	8.00		497,319					8.00		497,319			W
P			400,000							400,000			P
	24.00		1,656,167				<b>TOTAL BUDGET</b>	24.00		1,656,167			

Program ID: PSD503                      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

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

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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

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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	297.00		12,458,971				<b>BUD. TOTALS</b>	297.00		12,458,971			A
N			300,000							300,000			N
U	80.00		5,581,581					80.00		5,581,581			U
P			300,000							300,000			P
	377.00		18,640,552				<b>TOTAL BUDGET</b>	377.00		18,640,552			

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		563,384	7.00		569,056	A	7.00		563,384	7.00		569,056	A
	7.00	0.00	563,384	7.00	0.00	569,056		7.00	0.00	563,384	7.00	0.00	569,056	

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 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

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

CHANGES BY MOF

		FY 2024			FY 2025				FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A		7.00		563,384	7.00		569,056	<b>BUD. TOTALS</b>	7.00		563,384	7.00		569,056
		7.00		563,384	7.00		569,056	<b>TOTAL BUDGET</b>	7.00		563,384	7.00		569,056

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	61.00		5,033,732	61.00		5,192,966	A	61.00		5,033,732	61.00		5,192,966	A
	61.00	0.00	5,033,732	61.00	0.00	5,192,966		61.00	0.00	5,033,732	61.00	0.00	5,192,966	

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	61.00		5,033,732	61.00		5,192,966	<b>BUD. TOTALS</b>	61.00		5,033,732	61.00		5,192,966	A
	61.00		5,033,732	61.00		5,192,966	<b>TOTAL BUDGET</b>	61.00		5,033,732	61.00		5,192,966	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00		1,112,102	13.00		1,124,602	BUD. TOTALS	13.00		1,112,102	13.00		1,124,602	A
B			1,186,017			1,186,017				1,186,017			1,186,017	B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	3,157,434	13.00	1.00	3,169,934	TOTAL BUDGET	13.00	1.00	3,157,434	13.00	1.00	3,169,934	

Program ID: PSD808 NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

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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.

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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.

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
30-001						(3,730,000)	A					(3,730,000)	A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO HALAWA CORRECTIONAL FACILITY(PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY(PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER(PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 FEDERAL DETENTION CENTER (FY25: -3,730,000)

SEE PSD402 SEQ. NO. 31-001.  
 SEE PSD403 SEQ. NO. 30-001.  
 SEE PSD404 SEQ. NO. 31-001.  
 SEE PSD405 SEQ. NO. 30-001.  
 SEE PSD406 SEQ. NO. 30-001.  
 SEE PSD407 SEQ. NO. 31-001.  
 SEE PSD409 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES(PSD808/EM) TO HALAWA CORRECTIONAL FACILITY(PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY(PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER(PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 FEDERAL DETENTION CENTER (FY25: -3,730,000)

SEE PSD402 SEQ. NO. 31-001.  
 SEE PSD403 SEQ. NO. 30-001.  
 SEE PSD404 SEQ. NO. 31-001.  
 SEE PSD405 SEQ. NO. 30-001.  
 SEE PSD406 SEQ. NO. 30-001.  
 SEE PSD407 SEQ. NO. 31-001.  
 SEE PSD409 SEQ. NO. 31-001.

A						(3,730,000)	CHANGES BY MOF					(3,730,000)	A	
	0.00	0.00	0	0.00	0.00	(3,730,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,730,000)	
A	9.00		46,289,307	9.00		42,582,753	BUD. TOTALS	9.00		46,289,307	9.00		42,582,753	A
	9.00		46,289,307	9.00		42,582,753	TOTAL BUDGET	9.00		46,289,307	9.00		42,582,753	

Program ID: PSD900  
Structure #: 090105010000  
Subject Committee: CMV

GENERAL ADMINISTRATION  
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.00		25,049,233	145.00		25,041,312	159.00		25,049,233	145.00		25,041,312
	4.00		1,310,363	4.00		1,330,312	4.00		1,310,363	4.00		1,330,312
			75,065			75,065			75,065			75,065
	163.00	0.00	26,434,661	149.00	0.00	26,446,689	163.00	0.00	26,434,661	149.00	0.00	26,446,689

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

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

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001				4.00		319,212	A				4.00		319,212	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
TRANSFER-IN POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED), WAIAWA CORRECTIONAL FACILITY(PSD404/EF), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).							TRANSFER-IN POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED), WAIAWA CORRECTIONAL FACILITY(PSD404/EF), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(3) PERM ADULT CORRECTIONS OFFICER IV(#45942, #37973, #45941; FY25: 1.00 EACH ; 82,248 EACH)							(3) PERM ADULT CORRECTIONS OFFICER IV(#45942, #37973, #45941; FY25: 1.00 EACH; 82,248 EACH)							
(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; FY25: 1.00; 72,468)							(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; FY25: 1.00; 72,468)							
SEE PSD402 SEQ. NO. 30-001.							SEE PSD402 SEQ. NO. 30-001.							
SEE PSD404 SEQ. NO. 30-001.							SEE PSD404 SEQ. NO. 30-001.							
SEE PSD407 SEQ. NO. 30-001.							SEE PSD407 SEQ. NO. 30-001.							
SEE PSD409 SEQ. NO. 30-001.							SEE PSD409 SEQ. NO. 30-001.							

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				4.00		319,212	CHANGES BY MOF				4.00		319,212	A
	0.00	0.00	0	4.00	0.00	319,212	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	319,212	
A	159.00		25,049,233	149.00		25,360,524	BUD. TOTALS	159.00		25,049,233	149.00		25,360,524	A
B	4.00		1,310,363	4.00		1,330,312		4.00		1,310,363	4.00		1,330,312	B
T			75,065			75,065				75,065			75,065	T
	163.00		26,434,661	153.00		26,765,901	TOTAL BUDGET	163.00		26,434,661	153.00		26,765,901	

Department: PSD

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

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: FIN FINANCE

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

**CHANGES BY MOF**

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: FIN FINANCE

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

0.00	0.00	0	0.00	0.00	0
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0.00	0.00	0	0.00	0.00	0
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 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
 CAPITAL IMPROVEMENT PROJECTS

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 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
 CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
<b>BUD. TOTALS</b>													
<b>TOTAL BUDGET</b>													

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: FIN FINANCE

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	*****						*****					
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS						OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
 CAPITAL IMPROVEMENT PROJECTS

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 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
 CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
<b>BUD. TOTALS</b>													
<b>TOTAL BUDGET</b>													

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050205000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	*****						*****					
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES						OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

Department: SUB

HD AGREE						SD AGREE						
FY 2024			FY 2025			FY 2024			FY 2025			
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
DEPT. APPROP. BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL APPROP.	0.00	0.00	0	0.00	0.00	0
DEPT. CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DEPT. TOT. BY MOF												
0.00	0.00	0	0.00	0.00	0	DEPT. TOTALS	0.00	0.00	0	0.00	0.00	0

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	HD AGREE						SD AGREE						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	145.00		9,695,426	148.00		10,371,133	145.00		9,695,426	148.00		10,371,133	A
	145.00	0.00	9,695,426	148.00	0.00	10,371,133	145.00	0.00	9,695,426	148.00	0.00	10,371,133	

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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

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OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

30-001 20,000 A

20,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
POSTAGE (FY25: 20,000)

SEE TAX107 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:  
POSTAGE (FY25: 60,000)

SEE TAX107 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
POSTAGE (FY25: 20,000)

SEE TAX107 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:  
POSTAGE (FY25: 60,000)

SEE TAX107 SEQ. NO. 30-001.

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						101,970	A					101,970	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR COMPLIANCE (TAX100/CO).  
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 HOUSE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 DUES AND SUBSCRIPTION/LICENSES (FY25: 90,000)  
 TRAVEL EXPENSE(FY25: 11,970)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR COMPLIANCE (TAX100/CO).  
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 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 DUES AND SUBSCRIPTION/LICENSES (FY25: 90,000)  
 TRAVEL EXPENSE(FY25: 11,970)

101-001					1.00	51,876	A				1.00	51,876	A
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SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO).  
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 HOUSE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP LEGISLATIVE ERROR(#1211IZ; FY25: 1.00; 51,876)

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO).  
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 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP LEGISLATIVE ERROR(#1211IZ; FY25: 1.00; 51,876)

A					1.00	173,846	CHANGES BY MOF				1.00	173,846	A	
	0.00	0.00	0	0.00	1.00	173,846	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	173,846	
A	145.00		9,695,426	148.00	1.00	10,544,979	BUD. TOTALS	145.00		9,695,426	148.00	1.00	10,544,979	A
	145.00		9,695,426	148.00	1.00	10,544,979	TOTAL BUDGET	145.00		9,695,426	148.00	1.00	10,544,979	

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	47.00	1.00	2,835,971	47.00	1.00	2,929,269		47.00	1.00	2,835,971	47.00	1.00	2,929,269	A
	47.00	1.00	2,835,971	47.00	1.00	2,929,269		47.00	1.00	2,835,971	47.00	1.00	2,929,269	

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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

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OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL

30-001 290,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
POSTAGE (FY25: 290,000)

SEE TAX107 SEQ. NO. 31-001.

DETAIL OF GOVERNOR'S REQUEST:  
POSTAGE (FY25: 140,000)

SEE TAX107 SEQ. NO. 31-001.

290,000 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
POSTAGE (FY25: 290,000)

SEE TAX107 SEQ. NO. 31-001.

DETAIL OF GOVERNOR'S REQUEST:  
POSTAGE (FY25: 140,000)

SEE TAX107 SEQ. NO. 31-001.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						199,200	A					199,200	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX COLLECTION SERVICES OFFICE(TAX103/EO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES, FORMS, TONERS (FY25: 9,000) DUES AND SUBSCRIPTION/LICENSES (FY25: 85,000) TRAVEL EXPENSE(FY25: 5,200) POSTAGE (FY25: 100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX COLLECTION SERVICES OFFICE(TAX103/EO). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES, FORMS, TONERS (FY25: 9,000) DUES AND SUBSCRIPTION/LICENSES (FY25: 85,000) TRAVEL EXPENSE(FY25: 5,200) POSTAGE (FY25: 100,000)						

A						489,200	CHANGES BY MOF					489,200	A	
	0.00	0.00	0	0.00	0.00	489,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	489,200	
A	47.00	1.00	2,835,971	47.00	1.00	3,418,469	BUD. TOTALS	47.00	1.00	2,835,971	47.00	1.00	3,418,469	A
	47.00	1.00	2,835,971	47.00	1.00	3,418,469	TOTAL BUDGET	47.00	1.00	2,835,971	47.00	1.00	3,418,469	

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	133.00	76.00	6,762,616	133.00	76.00	7,023,850	A	133.00	76.00	6,762,616	133.00	76.00	7,023,850	A
	133.00	76.00	6,762,616	133.00	76.00	7,023,850		133.00	76.00	6,762,616	133.00	76.00	7,023,850	

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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.

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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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	133.00	76.00	6,762,616	133.00	76.00	7,023,850	BUD. TOTALS	133.00	76.00	6,762,616	133.00	76.00	7,023,850	A
	133.00	76.00	6,762,616	133.00	76.00	7,023,850	TOTAL BUDGET	133.00	76.00	6,762,616	133.00	76.00	7,023,850	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	87.00	9.00	22,095,704	87.00	9.00	18,077,204	A	87.00	9.00	22,095,704	87.00	9.00	18,077,204	A
		13.00	3,603,402		13.00	3,627,620	B		13.00	3,603,402		13.00	3,627,620	B
	87.00	22.00	25,699,106	87.00	22.00	21,704,824		87.00	22.00	25,699,106	87.00	22.00	21,704,824	

- 1

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

30-001 (20,000) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
POSTAGE (FY25: -20,000)

SEE TAX100 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:  
POSTAGE (FY25: -60,000)

SEE TAX100 SEQ. NO. 30-001.

(20,000) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
POSTAGE (FY25: -20,000)

SEE TAX100 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:

POSTAGE (FY25: -60,000)

SEE TAX100 SEQ. NO. 30-001.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001						(290,000) A						(290,000) A
SUPPLEMENTAL REQUEST:  TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: POSTAGE (FY25: -290,000)  SEE TAX103 SEQ. NO. 30-001.  DETAIL OF GOVERNOR'S REQUEST: POSTAGE (FY25: -140,000)  SEE TAX103 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: POSTAGE (FY25: -290,000)  SEE TAX103 SEQ. NO. 30-001.  DETAIL OF GOVERNOR'S REQUEST: POSTAGE (FY25: -140,000)  SEE TAX103 SEQ. NO. 30-001.					
60-001				(2.00)		(126,192) A				(2.00)		(126,192) A
SUPPLEMENTAL REQUEST:  REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY BAND B SR22 (#1493, #111895; FY25: -1.00 EACH; -63,096 EACH)							SUPPLEMENTAL REQUEST:  REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY BAND B SR22 (#1493, #111895; FY25: -1.00 EACH; -63,096 EACH)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
80-001				1.00	(1.00)	A				1.00	(1.00)	A
SUPPLEMENTAL REQUEST:  CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99990T; FY25: 1.00) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#103171; FY25: -1.00)  REDESCRIBED POSITION.							SUPPLEMENTAL REQUEST:  CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99990T; FY25: 1.00)  (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#103171; FY25: -1.00)  REDESCRIBED POSITION.					
100-001						25,985 A						25,985 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY25: 1,000) DUES AND SUBSCRIPTIONS (FY25: 16,955) TRAINING (FY25: 4,530) TRAVEL EXPENSE (FY25: 3,500)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY25: 1,000) DUES AND SUBSCRIPTIONS (FY25: 16,955) TRAINING (FY25: 4,530) TRAVEL EXPENSE (FY25: 3,500)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HD AGREE							SD AGREE								
SEQ #	Perm	FY 2024		Amt	FY 2025		Amt	FY 2024			FY 2025				
		Temp			Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
101-001							54,572 A								54,572 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: LICENSE RENEWAL(FY25: 54,572)  DETAIL OF GOVERNOR'S REQUEST: LICENSE RENEWAL(FY25: 50,000)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: LICENSE RENEWAL(FY25: 54,572)  DETAIL OF GOVERNOR'S REQUEST: LICENSE RENEWAL(FY25: 50,000)								
102-001							98,000 A								98,000 A
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARMORED VEHICLES (OAHU) (FY25: 10,000) ARMORED VEHICLES (NEIGHBOR ISLAND) (FY25: 15,000) SECURITY INSTALLATIONEQUIPMENT (FY25: 55,000) SECURITY ANNUAL SERVICES(FY25: 18,000)  \$55,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARMORED VEHICLES (OAHU) (FY25: 10,000) ARMORED VEHICLES (NEIGHBOR ISLAND) (FY25: 15,000) SECURITY INSTALLATIONEQUIPMENT (FY25: 55,000) SECURITY ANNUAL SERVICES(FY25: 18,000)  \$55,000 NON-RECURRING.								

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
103-001						11,800	A					11,800	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION- DUOMFA (FY25: 11,800)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION- DUOMFA (FY25: 11,800)						

A				(1.00)	(1.00)	(245,835)	CHANGES BY MOF				(1.00)	(1.00)	(245,835)	A
	0.00	0.00	0	(1.00)	(1.00)	(245,835)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	(245,835)	
A	87.00	9.00	22,095,704	86.00	8.00	17,831,369	BUD. TOTALS	87.00	9.00	22,095,704	86.00	8.00	17,831,369	A
B		13.00	3,603,402		13.00	3,627,620			13.00	3,603,402		13.00	3,627,620	B
	87.00	22.00	25,699,106	86.00	21.00	21,458,989	TOTAL BUDGET	87.00	22.00	25,699,106	86.00	21.00	21,458,989	

Department: TAX

HD AGREE						SD AGREE								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A	412.00	86.00	41,389,717	415.00	86.00	38,401,456	412.00	86.00	41,389,717	415.00	86.00	38,401,456	A	
B		13.00	3,603,402		13.00	3,627,620		13.00	3,603,402		13.00	3,627,620	B	
	412.00	99.00	44,993,119	415.00	99.00	42,029,076	TOTAL APPROP.	412.00	99.00	44,993,119	415.00	99.00	42,029,076	
DEPT. CHANGES BY MOF														
A			(1.00)	0.00	417,211				(1.00)	0.00	417,211	A		
	0.00	0.00	0	(1.00)	0.00	417,211	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	417,211	
DEPT. TOT. BY MOF														
A	412.00	86.00	41,389,717	414.00	86.00	38,818,667	DEPT. TOT. BY MOF	412.00	86.00	41,389,717	414.00	86.00	38,818,667	A
B		13.00	3,603,402		13.00	3,627,620			13.00		13.00	3,627,620	B	
	412.00	99.00	44,993,119	414.00	99.00	42,446,287	DEPT. TOTALS	412.00	99.00	44,993,119	414.00	99.00	42,446,287	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HD AGREE						SD AGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	667.00	15.00	250,279,440	667.00	15.00	254,823,241	667.00	15.00	250,279,440	667.00	15.00	254,823,241
	667.00	15.00	250,279,440	667.00	15.00	254,823,241	667.00	15.00	250,279,440	667.00	15.00	254,823,241

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

30-001

(5.00) (402,771) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLA(TRN114/BE).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MAINTENANCE MECHANIC BC09 (#26919; FY25: -1.00; -67,896)
  - (1) PERM OFFICE ASSISTANT SR08 (#18862; FY25: -1.00; -37,872)
  - (1) PERM AIRPORT INFO OPERATOR SR08 (#22767; FY25: -1.00; -37,872)
  - (1) PERM JANITOR II BC02 (#7620; FY25: -1.00; -50,640)
  - (1) PERM JANITOR II BC02 (#22620; FY25: -1.00; -50,640)
- FRINGE BENEFITS (FY25: -157,851)

SEE TRN114 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLA(TRN114/BE).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MAINTENANCE MECHANIC BC09 (#26919; FY25: -1.00; -67,896)
  - (1) PERM OFFICE ASSISTANT SR08 (#18862; FY25: -1.00; -37,872)
  - (1) PERM AIRPORT INFORMATION OPERATOR SR08 (#22767; FY25: -1.00; -37,872)
  - (1) PERM JANITOR II BC02 (#7620; FY25: -1.00; -50,640)
  - (1) PERM JANITOR II BC02 (#22620; FY25: -1.00; -50,640)
- FRINGE BENEFITS (FY25: -157,851)

SEE TRN114 SEQ. NO. 30-001.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						1,464,966						1,464,966	B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).							ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 1,464,966)							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 1,464,966)						

CHANGES BY MOF														
B				(5.00)		1,062,195				(5.00)		1,062,195	B	
	0.00	0.00	0	(5.00)	0.00	1,062,195	<b>TOTAL CHANGES</b>	0.00	0.00	0	(5.00)	0.00	1,062,195	
	<b>BUD. TOTALS</b>													
B	667.00	15.00	250,279,440	662.00	15.00	255,885,436		667.00	15.00	250,279,440	662.00	15.00	255,885,436	B
	667.00	15.00	250,279,440	662.00	15.00	255,885,436	<b>TOTAL BUDGET</b>	667.00	15.00	250,279,440	662.00	15.00	255,885,436	

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		9,601,863	31.00		9,796,712	31.00		9,601,863	31.00		9,796,712
	31.00	0.00	9,601,863	31.00	0.00	9,796,712	31.00	0.00	9,601,863	31.00	0.00	9,796,712

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 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT

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 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT

101-001

6,000,000 B

6,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL AVIATION(TRN104/BC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE TAXIWAYS & RUNWAY(FY25: 6,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL AVIATION(TRN104/BC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE TAXIWAYS & RUNWAY(FY25: 6,000,000)

CHANGES BY MOF

B			6,000,000									6,000,000	B	
	0.00	0.00	0	0.00	0.00	6,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	6,000,000	
							<b>BUD. TOTALS</b>							
B	31.00		9,601,863	31.00		15,796,712		31.00		9,601,863	31.00		15,796,712	B
	31.00		9,601,863	31.00		15,796,712	<b>TOTAL BUDGET</b>	31.00		9,601,863	31.00		15,796,712	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	85.00	2.00	22,591,416	85.00	2.00	22,954,638	B	85.00	2.00	22,591,416	85.00	2.00	22,954,638	B
	85.00	2.00	22,591,416	85.00	2.00	22,954,638		85.00	2.00	22,591,416	85.00	2.00	22,954,638	
- 1	*****													
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT							

100-001						366,241	B							366,241	B
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:								
	ADD FUNDS FOR HILO INTERNATIONAL AIRPORT(TRN111/BD).						ADD FUNDS FOR HILO INTERNATIONAL AIRPORT(TRN111/BD).								
	*****														
	HOUSE CONCURS.						SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 366,241)						DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 366,241)								

CHANGES BY MOF															
B						366,241								366,241	B
	0.00	0.00	0	0.00	0.00	366,241	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	366,241		
	<b>BUD. TOTALS</b>														
B	85.00	2.00	22,591,416	85.00	2.00	23,320,879		85.00	2.00	22,591,416	85.00	2.00	23,320,879	B	
	85.00	2.00	22,591,416	85.00	2.00	23,320,879	<b>TOTAL BUDGET</b>	85.00	2.00	22,591,416	85.00	2.00	23,320,879		

Program ID: TRN114                    ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN                    TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	102.00	3.00	27,570,320	102.00	3.00	28,398,701	B	102.00	3.00	27,570,320	102.00	3.00	28,398,701	B
	102.00	3.00	27,570,320	102.00	3.00	28,398,701		102.00	3.00	27,570,320	102.00	3.00	28,398,701	
- 1	*****							*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT							OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT						

Program ID: TRN114                      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
30-001				8.00		644,197	B			8.00		644,197	B

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT(TRN102/BC), KAHULUI AIRPORT (TRN131/BF), AND AIRPORTS ADMINISTRATION(TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE(TRN114/BE).

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT(TRN102/BC), KAHULUI AIRPORT (TRN131/BF), AND AIRPORTS ADMINISTRATION(TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE(TRN114/BE).

Program ID: TRN114                      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(6) PERM AIRPORT FIREFIGHTER SR17 (#122598, #123972, #18862, #22767, #26919, #36499; FY25: 1.00 EACH; 69,060 EACH)							(6) PERM AIRPORT FIREFIGHTER SR17 (#122598, #123972, #18862, #22767, #26919, #36499; FY25: 1.00 EACH; 69,060 EACH)					
(3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#7620, #120839, #22394; FY25: 1.00 EACH; 80,760 EACH)							(3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#7620, #120839, #22394; FY25: 1.00 EACH; 80,760 EACH)					
(3) PERM AIRPORT FIRE LIEUTENANT SR23 (#22620, #33480, #35568; FY25: 1.00 EACH; 87,360 EACH)							(3) PERM AIRPORT FIRE LIEUTENANT SR23 (#22620, #33480, #35568; FY25: 1.00 EACH; 87,360 EACH)					
(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (#122598, FY25: -1.00; -45,120)							(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (#122598, FY25: -1.00; -45,120)					
(1) PERM AIRPORT MAINTENANCE REPAIRER I BC09 (#22394, FY25: -1.00; -67,896)							(1) PERM AIRPORT MAINTENANCE REPAIRER I BC09 (#22394, FY25: -1.00; -67,896)					
(1) PERM ELECTRICIAN I BC10 (#35568, FY25: -1.00; -70,476)							(1) PERM ELECTRICIAN I BC10 (#35568, FY25: -1.00; -70,476)					
(1) PERM AIRPORT OPERATION CONTROLLER II SR14 (#123972, FY25: -1.00; -47,004)							(1) PERM AIRPORT OPERATION CONTROLLER II SR14 (#123972, FY25: -1.00; -47,004)					
COLLECTIVE BARGAINING (FY25: -487,587)							COLLECTIVE BARGAINING (FY25: -487,587)					
FRINGE BENEFITS (FY25: 443,560)							FRINGE BENEFITS (FY25: 443,560)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE TRN102 SEQ. NO. 30-001.							SEE TRN102 SEQ. NO. 30-001.					
SEE TRN131 SEQ. NO. 30-001.							SEE TRN131 SEQ. NO. 30-001.					
SEE TRN195 SEQ. NO. 30-001.							SEE TRN195 SEQ. NO. 30-001.					

Program ID: TRN114                    ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN                TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						427,011 B						427,011 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 427,011)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 427,011)					

Program ID: TRN114                      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						139,800 B						139,800 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) SAFETY GEAR - BOOTS (FY25: 6,000)  \$139,800 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) SAFETY GEAR - BOOTS (FY25: 6,000)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: UNIFORMS (FY25: 40,800)  SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000)  SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000)  SAFETY GEAR - MEDICAL JACKET (FY25: 3,000)  SAFETY GEAR - BOOTS (FY25: 6,000)  \$139,800 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (FY25: 40,800)  SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000)  SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000)  SAFETY GEAR - MEDICAL JACKET (FY25: 3,000)  SAFETY GEAR - BOOTS (FY25: 6,000)					

Program ID: TRN114                      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
<b>CHANGES BY MOF</b>														
B				8.00		1,211,008				8.00		1,211,008	B	
	0.00	0.00	0	8.00	0.00	1,211,008	<b>TOTAL CHANGES</b>	0.00	0.00	0	8.00	0.00	1,211,008	
<b>BUD. TOTALS</b>														
B	102.00	3.00	27,570,320	110.00	3.00	29,609,709		102.00	3.00	27,570,320	110.00	3.00	29,609,709	B
	102.00	3.00	27,570,320	110.00	3.00	29,609,709	<b>TOTAL BUDGET</b>	102.00	3.00	27,570,320	110.00	3.00	29,609,709	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	4.00		1,152,276	4.00		1,191,010	B	4.00		1,152,276	4.00		1,191,010	B
	4.00	0.00	1,152,276	4.00	0.00	1,191,010		4.00	0.00	1,152,276	4.00	0.00	1,191,010	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
B	4.00		1,152,276	4.00		1,191,010		4.00		1,152,276	4.00		1,191,010	B
	4.00		1,152,276	4.00		1,191,010	<b>TOTAL BUDGET</b>	4.00		1,152,276	4.00		1,191,010	

Program ID: TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			51,100			51,100			51,100			51,100	B
	0.00	0.00	51,100	0.00	0.00	51,100	0.00	0.00	51,100	0.00	0.00	51,100	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B			51,100			51,100			51,100			51,100	B
			51,100			51,100	<b>TOTAL BUDGET</b>			51,100			51,100

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	185.00	4.00	46,877,427	185.00	4.00	47,696,797	185.00	4.00	46,877,427	185.00	4.00	47,696,797
	185.00	4.00	46,877,427	185.00	4.00	47,696,797	185.00	4.00	46,877,427	185.00	4.00	47,696,797
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT					

30-001

(2.00) (145,558) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#36499; FY25: -1.00; -37,872)
- (1) PERM JANITOR II BC09 (#120839; FY25: -1.00; -50,640)
- FRINGE BENEFITS (FY25: -57,046)

SEE TRN114 SEQ. NO. 30-001.

(2.00) (145,558) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#36499; FY25: -1.00; -37,872)
- (1) PERM JANITOR II BC09 (#120839; FY25: -1.00; -50,640)
- FRINGE BENEFITS (FY25: -57,046)

SEE TRN114 SEQ. NO. 30-001.

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						524,944	B					524,944	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 524,944)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 524,944)						

CHANGES BY MOF														
B				(2.00)		379,386				(2.00)		379,386	B	
	0.00	0.00	0	(2.00)	0.00	379,386	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	379,386	
	<b>BUD. TOTALS</b>													
B	185.00	4.00	46,877,427	183.00	4.00	48,076,183		185.00	4.00	46,877,427	183.00	4.00	48,076,183	B
	185.00	4.00	46,877,427	183.00	4.00	48,076,183	<b>TOTAL BUDGET</b>	185.00	4.00	46,877,427	183.00	4.00	48,076,183	

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		564,289	3.00		607,197	3.00		564,289	3.00		607,197
	3.00	0.00	564,289	3.00	0.00	607,197	3.00	0.00	564,289	3.00	0.00	607,197
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B	3.00		564,289	3.00		607,197	<b>TOTAL BUDGET</b>	3.00		564,289	3.00		607,197
	3.00		564,289	3.00		607,197		3.00		564,289	3.00		607,197

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	12.00		2,908,872	12.00		2,989,918		12.00		2,908,872	12.00		2,989,918	B
	12.00	0.00	2,908,872	12.00	0.00	2,989,918		12.00	0.00	2,908,872	12.00	0.00	2,989,918	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
B	12.00		2,908,872	12.00		2,989,918		12.00		2,908,872	12.00		2,989,918	B
	12.00		2,908,872	12.00		2,989,918	<b>TOTAL BUDGET</b>	12.00		2,908,872	12.00		2,989,918	

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		3,738,819	15.00		3,821,786	15.00		3,738,819	15.00		3,821,786
	15.00	0.00	3,738,819	15.00	0.00	3,821,786	15.00	0.00	3,738,819	15.00	0.00	3,821,786
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B	15.00		3,738,819	15.00		3,821,786	<b>TOTAL BUDGET</b>	15.00		3,738,819	15.00		3,821,786
	15.00		3,738,819	15.00		3,821,786		15.00		3,738,819	15.00		3,821,786

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		488,283	2.00		518,524	2.00		488,283	2.00		518,524
	2.00	0.00	488,283	2.00	0.00	518,524	2.00	0.00	488,283	2.00	0.00	518,524
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B	2.00		488,283	2.00		518,524	<b>TOTAL BUDGET</b>	2.00		488,283	2.00		518,524
	2.00		488,283	2.00		518,524		2.00		488,283	2.00		518,524

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			B	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		4,154,567	14.00		4,259,923	B	14.00		4,154,567	14.00		4,259,923	B
	14.00	0.00	4,154,567	14.00	0.00	4,259,923		14.00	0.00	4,154,567	14.00	0.00	4,259,923	
- 1	*****							*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
B	14.00		4,154,567	14.00		4,259,923		14.00		4,154,567	14.00		4,259,923	B
	14.00		4,154,567	14.00		4,259,923	<b>TOTAL BUDGET</b>	14.00		4,154,567	14.00		4,259,923	

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	115.00	3.00	28,989,349	115.00	3.00	29,864,151	B	115.00	3.00	28,989,349	115.00	3.00	29,864,151	B
	115.00	3.00	28,989,349	115.00	3.00	29,864,151		115.00	3.00	28,989,349	115.00	3.00	29,864,151	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.							

100-001						439,489	B							439,489	B
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:								
	ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).						ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).								
	*****						*****								
	HOUSE CONCURS.						SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:								
	SECURITY SERVICES (FY25: 439,489)						SECURITY SERVICES (FY25: 439,489)								

CHANGES BY MOF														
B						439,489						439,489	B	
	0.00	0.00	0	0.00	0.00	439,489	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	439,489	
	<b>BUD. TOTALS</b>													
B	115.00	3.00	28,989,349	115.00	3.00	30,303,640		115.00	3.00	28,989,349	115.00	3.00	30,303,640	B
	115.00	3.00	28,989,349	115.00	3.00	30,303,640	<b>TOTAL BUDGET</b>	115.00	3.00	28,989,349	115.00	3.00	30,303,640	

Program ID: TRN163                      PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			1,841			1,841			1,841			1,841	B
	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B			1,841			1,841			1,841			1,841	B
	<b>TOTAL BUDGET</b>								1,841			1,841	

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	134.00		392,811,575	134.00		419,952,287		134.00		392,811,575	134.00		419,952,287	B
	134.00	0.00	392,811,575	134.00	0.00	419,952,287		134.00	0.00	392,811,575	134.00	0.00	419,952,287	
- 1	*****						*****							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL							

30-001				(1.00)		(95,868)					(1.00)		(95,868)	B
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:							
	TRANSFER-OUT POSITION FROM AIRPORTS ADMINISTRATION(TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).						TRANSFER-OUT POSITION FROM AIRPORTS ADMINISTRATION(TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							
	*****						*****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR III SR20 (#33480; FY25: -1.00; -58,296) FRINGE BENEFITS (FY25: -37,572)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR III SR20 (#33480; FY25: -1.00; -58,296) FRINGE BENEFITS (FY25: -37,572)							
	SEE TRN114 SEQ. NO. 30-001.						SEE TRN114 SEQ. NO. 30-001.							

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						13,200,000 B						13,200,000 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT (FY25: 13,200,000)  \$13,200,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT (FY25: 13,200,000)  \$13,200,000 NON-RECURRING.					
101-001						10,000,000 B						10,000,000 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE BUILDING & STRUCTURE SPECIAL(FY25: 10,000,000)  \$10,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE BUILDING & STRUCTURE SPECIAL(FY25: 10,000,000)  \$10,000,000 NON-RECURRING.					

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
<b>CHANGES BY MOF</b>														
B				(1.00)		23,104,132				(1.00)		23,104,132	B	
	0.00	0.00	0	(1.00)	0.00	23,104,132	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	23,104,132	
<b>BUD. TOTALS</b>														
B	134.00		392,811,575	133.00		443,056,419		134.00		392,811,575	133.00		443,056,419	B
	134.00		392,811,575	133.00		443,056,419	<b>TOTAL BUDGET</b>	134.00		392,811,575	133.00		443,056,419	

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	120.00		26,690,658	101.00		27,322,190	120.00		26,690,658	101.00		27,322,190
	120.00	0.00	26,690,658	101.00	0.00	27,322,190	120.00	0.00	26,690,658	101.00	0.00	27,322,190
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					

100-001

4,914,493 B

4,914,493 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 50,000)

ELECTRICAL SERVICES (FY25: 50,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 125,000)

FENCING (FY25: 500,000)

PAVEMENT (FY25: 2,500,000)

PAVEMENT SAND ISLAND CONTAINER TERMINAL (FY25: 1,679,493)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 50,000)

ELECTRICAL SERVICES (FY25: 50,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 125,000)

FENCING (FY25: 500,000)

PAVEMENT (FY25: 2,500,000)

PAVEMENT SAND ISLAND CONTAINER TERMINAL (FY25: 1,679,493)

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
							<b>CHANGES BY MOF</b>							
B						4,914,493						4,914,493	B	
	0.00	0.00	0	0.00	0.00	4,914,493	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	4,914,493	
							<b>BUD. TOTALS</b>							
B	120.00		26,690,658	101.00		32,236,683		120.00		26,690,658	101.00		32,236,683	B
	120.00		26,690,658	101.00		32,236,683	<b>TOTAL BUDGET</b>	120.00		26,690,658	101.00		32,236,683	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		1,632,388	6.00		1,648,944	6.00		1,632,388	6.00		1,648,944
	6.00	0.00	1,632,388	6.00	0.00	1,648,944	6.00	0.00	1,632,388	6.00	0.00	1,648,944
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.					

100-001						450,000	B						450,000	B
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).						ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).							
	*****						*****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:							
	ELECTRICAL SERVICES (FY25: 50,000)						ELECTRICAL SERVICES (FY25: 50,000)							
	PLUMBING SERVICES (FY25: 50,000)						PLUMBING SERVICES (FY25: 50,000)							
	FENCING (FY25: 50,000)						FENCING (FY25: 50,000)							
	PAVEMENT(FY25: 300,000)						PAVEMENT(FY25: 300,000)							

CHANGES BY MOF														
B						450,000						450,000	B	
	0.00	0.00	0	0.00	0.00	450,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	450,000	
	<b>BUD. TOTALS</b>													
B	6.00		1,632,388	6.00		2,098,944		6.00		1,632,388	6.00		2,098,944	B
	6.00		1,632,388	6.00		2,098,944	<b>TOTAL BUDGET</b>	6.00		1,632,388	6.00		2,098,944	

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		3,072,902	15.00		3,152,502	15.00		3,072,902	15.00		3,152,502
	15.00	0.00	3,072,902	15.00	0.00	3,152,502	15.00	0.00	3,072,902	15.00	0.00	3,152,502

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

100-001

1,070,000 B

1,070,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HILO HARBOR (TRN311/CD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 10,000)

ELECTRICAL SERVICES (FY25: 150,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 100,000)

FENCING (FY25: 200,000)

PAVEMENT (FY25: 600,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HILO HARBOR (TRN311/CD).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 10,000)

ELECTRICAL SERVICES (FY25: 150,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 100,000)

FENCING (FY25: 200,000)

PAVEMENT (FY25: 600,000)

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
							<b>CHANGES BY MOF</b>							
B						1,070,000						1,070,000	B	
	0.00	0.00	0	0.00	0.00	1,070,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,070,000	
							<b>BUD. TOTALS</b>							
B	15.00		3,072,902	15.00		4,222,502		15.00		3,072,902	15.00		4,222,502	B
	15.00		3,072,902	15.00		4,222,502	<b>TOTAL BUDGET</b>	15.00		3,072,902	15.00		4,222,502	

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		860,589	2.00		866,740	2.00		860,589	2.00		866,740
	2.00	0.00	860,589	2.00	0.00	866,740	2.00	0.00	860,589	2.00	0.00	866,740

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

100-001

1,000,000 B

1,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAWAIHAE HARBOR(TRN313/CD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 40,000)

ELECTRICAL SERVICES (FY25: 75,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 75,000)

FENCING (FY25: 200,000)

PAVEMENT(FY25: 600,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAWAIHAE HARBOR(TRN313/CD).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 40,000)

ELECTRICAL SERVICES (FY25: 75,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 75,000)

FENCING (FY25: 200,000)

PAVEMENT(FY25: 600,000)

Program ID: TRN313                      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
							<b>CHANGES BY MOF</b>							
B						1,000,000						1,000,000	B	
	0.00	0.00	0	0.00	0.00	1,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,000,000	
							<b>BUD. TOTALS</b>							
B	2.00		860,589	2.00		1,866,740		2.00		860,589	2.00		1,866,740	B
	2.00		860,589	2.00		1,866,740	<b>TOTAL BUDGET</b>	2.00		860,589	2.00		1,866,740	

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	19.00		3,773,026	18.00		3,873,727	19.00		3,773,026	18.00		3,873,727
	19.00	0.00	3,773,026	18.00	0.00	3,873,727	19.00	0.00	3,773,026	18.00	0.00	3,873,727
- 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. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR. *****					

100-001

2,720,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 60,000)

ELECTRICAL SERVICES (FY25: 100,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 50,000)

FENCING (FY25: 500,000)

PAVEMENT (FY25: 1,000,000)

SECURITY SERVICES (FY25: 1,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 60,000)

ELECTRICAL SERVICES (FY25: 100,000)

MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)

PLUMBING SERVICES (FY25: 50,000)

FENCING (FY25: 500,000)

PAVEMENT (FY25: 1,000,000)

SECURITY SERVICES (FY25: 1,000,000)

Program ID: TRN331                      KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
<b>CHANGES BY MOF</b>														
B						2,720,000						2,720,000	B	
	0.00	0.00	0	0.00	0.00	2,720,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,720,000	
<b>BUD. TOTALS</b>														
B	19.00		3,773,026	18.00		6,593,727		19.00		3,773,026	18.00		6,593,727	B
	19.00		3,773,026	18.00		6,593,727	<b>TOTAL BUDGET</b>	19.00		3,773,026	18.00		6,593,727	

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			13,519			13,519			13,519			13,519	B
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>												
B			13,519			13,519			13,519			13,519	B
			13,519			13,519	<b>TOTAL BUDGET</b>			13,519			13,519

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		262,976	1.00		265,922	1.00		262,976	1.00		265,922
	1.00	0.00	262,976	1.00	0.00	265,922	1.00	0.00	262,976	1.00	0.00	265,922
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR. *****					

100-001

375,000 B

375,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 30,000)

ELECTRICAL SERVICES (FY25: 20,000)

PLUMBING SERVICES (FY25: 25,000)

FENCING (FY25: 150,000)

PAVEMENT(FY25: 150,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 30,000)

ELECTRICAL SERVICES (FY25: 20,000)

PLUMBING SERVICES (FY25: 25,000)

FENCING (FY25: 150,000)

PAVEMENT(FY25: 150,000)

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
							<b>CHANGES BY MOF</b>							
B						375,000						375,000	B	
	0.00	0.00	0	0.00	0.00	375,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	375,000	
							<b>BUD. TOTALS</b>							
B	1.00		262,976	1.00		640,922		1.00		262,976	1.00		640,922	B
	1.00		262,976	1.00		640,922	<b>TOTAL BUDGET</b>	1.00		262,976	1.00		640,922	

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		171,756	1.00		174,702	1.00		171,756	1.00		174,702
	1.00	0.00	171,756	1.00	0.00	174,702	1.00	0.00	171,756	1.00	0.00	174,702
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR. *****					

100-001						310,000	B									310,000	B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:										
ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).							ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).										
*****							*****										
HOUSE CONCURS.							SENATE CONCURS.										
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:										
REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 30,000)							REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 30,000)										
ELECTRICAL SERVICES (FY25: 20,000)							ELECTRICAL SERVICES (FY25: 20,000)										
PLUMBING SERVICES (FY25: 10,000)							PLUMBING SERVICES (FY25: 10,000)										
PAVEMENT (FY25: 250,000)							PAVEMENT (FY25: 250,000)										

CHANGES BY MOF														
B						310,000						310,000	B	
	0.00	0.00	0	0.00	0.00	310,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	310,000	
<b>BUD. TOTALS</b>														
B	1.00		171,756	1.00		484,702		1.00		171,756	1.00		484,702	B
	1.00		171,756	1.00		484,702	<b>TOTAL BUDGET</b>	1.00		171,756	1.00		484,702	

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		3,160,117	15.00		3,253,384	15.00		3,160,117	15.00		3,253,384
	15.00	0.00	3,160,117	15.00	0.00	3,253,384	15.00	0.00	3,160,117	15.00	0.00	3,253,384

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

100-001

1,015,000 B

1,015,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT(FY25: 15,000)  
 ELECTRICAL SERVICES (FY25: 50,000)  
 MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)  
 PLUMBING SERVICES (FY25: 40,000)  
 FENCING (FY25: 200,000)  
 PAVEMENT(FY25: 700,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT(FY25: 15,000)  
 ELECTRICAL SERVICES (FY25: 50,000)  
 MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)  
 PLUMBING SERVICES (FY25: 40,000)  
 FENCING (FY25: 200,000)  
 PAVEMENT(FY25: 700,000)

Program ID: TRN361                      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRN                      TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
							<b>CHANGES BY MOF</b>							
B						1,015,000						1,015,000	B	
	0.00	0.00	0	0.00	0.00	1,015,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,015,000	
							<b>BUD. TOTALS</b>							
B	15.00		3,160,117	15.00		4,268,384		15.00		3,160,117	15.00		4,268,384	B
	15.00		3,160,117	15.00		4,268,384	<b>TOTAL BUDGET</b>	15.00		3,160,117	15.00		4,268,384	

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		204,024	1.00		207,091	1.00		204,024	1.00		207,091
	1.00	0.00	204,024	1.00	0.00	207,091	1.00	0.00	204,024	1.00	0.00	207,091
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. *****					

100-001						55,000	B						55,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 5,000) ELECTRICAL SERVICES (FY25: 50,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 5,000) ELECTRICAL SERVICES (FY25: 50,000)							

CHANGES BY MOF														
B						55,000						55,000	B	
	0.00	0.00	0	0.00	0.00	55,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	55,000	
	<b>BUD. TOTALS</b>													
B	1.00		204,024	1.00		262,091		1.00		204,024	1.00		262,091	B
	1.00		204,024	1.00		262,091	<b>TOTAL BUDGET</b>	1.00		204,024	1.00		262,091	

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	72.00		90,690,792	72.00		93,092,026	B	72.00		90,690,792	72.00		93,092,026	B
	72.00	0.00	90,690,792	72.00	0.00	93,092,026		72.00	0.00	90,690,792	72.00	0.00	93,092,026	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

100-001

2,000,000 B

2,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HARBORS ADMINISTRATION(TRN395/CB).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE HARBOR SPECIAL MAINTENANCE(FY25: 2,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HARBORS ADMINISTRATION(TRN395/CB).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE HARBOR SPECIAL MAINTENANCE(FY25: 2,000,000)

CHANGES BY MOF

B			2,000,000									2,000,000	B	
	0.00	0.00	0	0.00	0.00	2,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,000,000	
							<b>BUD. TOTALS</b>							
B	72.00		90,690,792	72.00		95,092,026		72.00		90,690,792	72.00		95,092,026	B
	72.00		90,690,792	72.00		95,092,026	<b>TOTAL BUDGET</b>	72.00		90,690,792	72.00		95,092,026	

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	190.00		91,594,359	190.00		93,045,019	190.00		91,594,359	190.00		93,045,019
	190.00	0.00	91,594,359	190.00	0.00	93,045,019	190.00	0.00	91,594,359	190.00	0.00	93,045,019

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS

100-001

3,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ROADSIDE SAFETY MAINTENANCE (FY25: 3,000,000)

3,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ROADSIDE SAFETY MAINTENANCE (FY25: 3,000,000)

102-001

52,880 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 52,880)

52,880 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 52,880)

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
							<b>CHANGES BY MOF</b>							
B						3,052,880						3,052,880	B	
	0.00	0.00	0	0.00	0.00	3,052,880	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	3,052,880	
							<b>BUD. TOTALS</b>							
B	190.00		91,594,359	190.00		96,097,899		190.00		91,594,359	190.00		96,097,899	B
	190.00		91,594,359	190.00		96,097,899	<b>TOTAL BUDGET</b>	190.00		91,594,359	190.00		96,097,899	

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	118.50		21,187,067	118.50		21,730,306	118.50		21,187,067	118.50		21,730,306
	118.50	0.00	21,187,067	118.50	0.00	21,730,306	118.50	0.00	21,187,067	118.50	0.00	21,730,306

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY  
PROVIDING AND MAINTAINING HIGHWAYS

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY  
PROVIDING AND MAINTAINING HIGHWAYS

100-001

2,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE GUARDRAILS(FY25: 2,000,000)

2,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE GUARDRAILS(FY25: 2,000,000)

102-001

200,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TREE TRIMMING (FY25: 200,000)

200,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TREE TRIMMING (FY25: 200,000)

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						175,000 B						175,000 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).							ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
TRAFFIC CONTROL (FY25: 175,000)							TRAFFIC CONTROL (FY25: 175,000)					

104-001						30,170 B						30,170 B
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).							ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
FRINGE BENEFITS (FY25: 30,170)							FRINGE BENEFITS (FY25: 30,170)					

CHANGES BY MOF													
B						2,405,170						2,405,170 B	
	0.00	0.00	0	0.00	0.00	2,405,170	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,405,170
							<b>BUD. TOTALS</b>						
B	118.50		21,187,067	118.50		24,135,476		118.50		21,187,067	118.50		24,135,476 B
	118.50		21,187,067	118.50		24,135,476	<b>TOTAL BUDGET</b>	118.50		21,187,067	118.50		24,135,476

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	90.00	1.00	25,895,031	90.00	1.00	26,336,764		90.00	1.00	25,895,031	90.00	1.00	26,336,764	B
	90.00	1.00	25,895,031	90.00	1.00	26,336,764		90.00	1.00	25,895,031	90.00	1.00	26,336,764	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS							

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL(FY25: 360,621)

\$360,621 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL(FY25: 360,621)

\$360,621 NON-RECURRING.

101-001

21,094 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 21,094)

21,094 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 21,094)

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						3,086 B						3,086 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)					

103-001						1,340 B						1,340 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)					

CHANGES BY MOF													
B						25,520						25,520 B	
	0.00	0.00	0	0.00	0.00	25,520	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	25,520
							<b>BUD. TOTALS</b>						
B	90.00	1.00	25,895,031	90.00	1.00	26,362,284		90.00	1.00	25,895,031	90.00	1.00	26,362,284 B
	90.00	1.00	25,895,031	90.00	1.00	26,362,284	<b>TOTAL BUDGET</b>	90.00	1.00	25,895,031	90.00	1.00	26,362,284

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	55.00		12,885,036	55.00		13,026,727	B	55.00		12,885,036	55.00		13,026,727	B
	55.00	0.00	12,885,036	55.00	0.00	13,026,727		55.00	0.00	12,885,036	55.00	0.00	13,026,727	

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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

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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

100-001

15,444 B

15,444 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 15,444)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 15,444)

CHANGES BY MOF

B						15,444							15,444	B
	0.00	0.00	0	0.00	0.00	15,444	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	15,444	
							<b>BUD. TOTALS</b>							
B	55.00		12,885,036	55.00		13,042,171		55.00		12,885,036	55.00		13,042,171	B
	55.00		12,885,036	55.00		13,042,171	<b>TOTAL BUDGET</b>	55.00		12,885,036	55.00		13,042,171	

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			3,600,000						3,600,000			
	544.50	4.00	200,645,923	544.50	4.00	196,403,474	544.50	4.00	200,645,923	544.50	4.00	196,403,474
		1.00	15,453,000		1.00	15,429,518		1.00	15,453,000		1.00	15,429,518
	544.50	5.00	219,698,923	544.50	5.00	211,832,992	544.50	5.00	219,698,923	544.50	5.00	211,832,992

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

80-001

1.00 (1.00) B

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP SYSTEMS ACCOUNTANT IV SR22 (#122661; FY25: -1.00)
- (1) PERM REVENUE ACCOUNTANT IV SR22 (#122661; FY25: 1.00)

REDESCRIBED POSITION.

1.00 (1.00) B

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP SYSTEMS ACCOUNTANT IV SR22 (#122661; FY25: -1.00)
- (1) PERM REVENUE ACCOUNTANT IV SR22 (#122661; FY25: 1.00)

REDESCRIBED POSITION.

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						140,000 B 560,000 N						140,000 B 560,000 N
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY(FY25: 140,000B/560,000N)  \$140,000B/\$560,000N NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY(FY25: 140,000B/560,000N)  \$140,000B/\$560,000N NON-RECURRING.					
102-001						1,250,000 B						1,250,000 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS(FY25: 1,250,000)  \$1,250,000 NON-RECURRING.							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  GOOGLE SAFETY ANALYTICS(FY25: 1,250,000)  \$1,250,000 NON-RECURRING.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						198,793 B						198,793 B
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES(FY25: 198,793)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES(FY25: 198,793)					
104-001						134,946 B 22,860 N						134,946 B 22,860 N
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)							SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)					
105-001						36,976 B 346 N						36,976 B 346 N
SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)							SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
<b>CHANGES BY MOF</b>														
B				1.00	(1.00)	1,760,715				1.00	(1.00)	1,760,715	B	
N						583,206						583,206	N	
	0.00	0.00	0	1.00	(1.00)	2,343,921	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	(1.00)	2,343,921	
			3,600,000				<b>BUD. TOTALS</b>			3,600,000			A	
A														
B	544.50	4.00	200,645,923	545.50	3.00	198,164,189		544.50	4.00	200,645,923	545.50	3.00	198,164,189	B
N		1.00	15,453,000		1.00	16,012,724			1.00	15,453,000		1.00	16,012,724	N
	544.50	5.00	219,698,923	545.50	4.00	214,176,913	<b>TOTAL BUDGET</b>	544.50	5.00	219,698,923	545.50	4.00	214,176,913	

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	32.20		12,051,792	32.20		12,094,729	32.20		12,051,792	32.20		12,094,729
	6.00		6,449,865	6.00		6,473,347	6.00		6,449,865	6.00		6,473,347
	0.80		1,211,286	0.80		1,214,151	0.80		1,211,286	0.80		1,214,151
	39.00	0.00	19,712,943	39.00	0.00	19,782,227	39.00	0.00	19,712,943	39.00	0.00	19,782,227

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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

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

100-001

8,641 B  
1,958 N  
228 P

8,641 B  
1,958 N  
228 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 8,641B/1,958N/228P)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: 8,641B/1,958N/228P)

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
<b>CHANGES BY MOF</b>														
B						8,641						8,641	B	
N						1,958						1,958	N	
P						228						228	P	
	0.00	0.00	0	0.00	0.00	10,827	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	10,827	
<b>BUD. TOTALS</b>														
B	32.20		12,051,792	32.20		12,103,370		32.20		12,051,792		32.20	12,103,370	B
N	6.00		6,449,865	6.00		6,475,305		6.00		6,449,865		6.00	6,475,305	N
P	0.80		1,211,286	0.80		1,214,379		0.80		1,211,286		0.80	1,214,379	P
	39.00		19,712,943	39.00		19,793,054	<b>TOTAL BUDGET</b>	39.00		19,712,943		39.00	19,793,054	

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		1,842,173	1.00		1,842,173	1.00		1,842,173	1.00		1,842,173	B
	1.00	0.00	1,842,173	1.00	0.00	1,842,173	1.00	0.00	1,842,173	1.00	0.00	1,842,173	
- 1	*****						*****						
	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX						OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
	<b>BUD. TOTALS</b>													
B	1.00		1,842,173	1.00		1,842,173		1.00		1,842,173	1.00		1,842,173	B
	1.00		1,842,173	1.00		1,842,173	<b>TOTAL BUDGET</b>	1.00		1,842,173	1.00		1,842,173	

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	110.00	2.00	26,445,188	110.00	2.00	25,918,958	B	110.00	2.00	26,445,188	110.00	2.00	25,918,958	B
	1.00		10,884,696	1.00		12,784,696	N	1.00		10,884,696	1.00		12,784,696	N
			743,067			743,067	R			743,067			743,067	R
			8,400,000			6,500,000	P			8,400,000			6,500,000	P
	111.00	2.00	46,472,951	111.00	2.00	45,946,721		111.00	2.00	46,472,951	111.00	2.00	45,946,721	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

70-001

6,025,000 N  
(6,025,000) P

6,025,000 N  
(6,025,000) P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- 49 USC SEC 5339(B) FY22 BB&F DISC. (FY25: -5,800,000P/5,800,000N)
- 49 USC SEC 5339(C) FY22 LOW NO PRGM (FY25: -700,000P/700,000N)
- 49 USC SEC 5329(E) - SSOP (FY25: -475,000N/475,000P)

\$6,025,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- 49 USC SEC 5339(B) FY22 BB&F DISC. (FY25: -5,800,000P/5,800,000N)
- 49 USC SEC 5339© FY22 LOW NO PRGM (FY25: -700,000P/700,000N)
- 49 USC SEC 5329€ - SSOP (FY25: -475,000N/475,000P)

\$6,975,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- 49 USC SEC 5339(B) FY22 BB&F DISC. (FY25: -5,800,000P/5,800,000N)
- 49 USC SEC 5339(C) FY22 LOW NO PROGRAM (FY25: -700,000P/700,000N)
- 49 USC SEC 5329(E) - SSOP (FY25: -475,000N/475,000P)

\$6,025,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- 49 USC SEC 5339(B) FY22 BB&F DISC. (FY25: -5,800,000P/5,800,000N)
- 49 USC SEC 5339(C) FY22 LOW NO PRGM (FY25: -700,000P/700,000N)
- 49 USC SEC 5329€ - SSOP (FY25: -475,000N/475,000P)

\$6,975,000 NON-RECURRING.

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
100-001						2,250,000						2,250,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (FY25: 2,250,000) \$2,250,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (FY25: 2,250,000) \$2,250,000 NON-RECURRING.						

CHANGES BY MOF														
B						2,250,000						2,250,000	B	
N						6,025,000						6,025,000	N	
P						(6,025,000)						(6,025,000)	P	
	0.00	0.00	0	0.00	0.00	2,250,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,250,000	
	<b>BUD. TOTALS</b>													
B	110.00	2.00	26,445,188	110.00	2.00	28,168,958		110.00	2.00	26,445,188	110.00	2.00	28,168,958	B
N	1.00		10,884,696	1.00		18,809,696		1.00		10,884,696	1.00		18,809,696	N
R			743,067			743,067				743,067			743,067	R
P			8,400,000			475,000				8,400,000			475,000	P
	111.00	2.00	46,472,951	111.00	2.00	48,196,721	<b>TOTAL BUDGET</b>	111.00	2.00	46,472,951	111.00	2.00	48,196,721	

Department: TRN

HD AGREE						SD AGREE							
FY 2024			FY 2025			FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A		3,600,000						3,600,000			A		
B	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723	
N	7.00	1.00	32,787,561	7.00	1.00	34,687,561	7.00	1.00	32,787,561	7.00	1.00	34,687,561	
R			743,067			743,067			743,067			743,067	
P	0.80		9,611,286	0.80		7,714,151	0.80		9,611,286	0.80		7,714,151	
	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502	TOTAL APPROP.	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502
DEPT. CHANGES BY MOF													
B			1.00	(1.00)	55,990,314				1.00	(1.00)	55,990,314	B	
N					6,610,164						6,610,164	N	
P					(6,024,772)						(6,024,772)	P	
	0.00	0.00	0	1.00	(1.00)	56,575,706	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	56,575,706
DEPT. TOT. BY MOF													
A					3,600,000			3,600,000				A	
B	2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,407,187,037	2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,407,187,037	
N	7.00	1.00	32,787,561	7.00	1.00	41,297,725	7.00	1.00	32,787,561	7.00	1.00	41,297,725	
R			743,067			743,067			743,067			743,067	
P	0.80		9,611,286	0.80		1,689,379	0.80		9,611,286	0.80		1,689,379	
	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,450,917,208	DEPT. TOTALS	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,450,917,208

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2,935.14	42.25	274,009,077	2,935.14	42.25	277,834,538	A	2,935.14	42.25	274,009,077	2,935.14	42.25	277,834,538	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,467,386	28.00		65,563,757	W	28.00		65,467,386	28.00		65,563,757	W
	3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489		3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489	

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 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

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 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001				1.00		82,491 A				1.00		82,491 A
SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT(MANOA) (#79854; FY25: 1.00; 82,491)  SEE UOH900 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT(MANOA) (#79854; FY25: 1.00; 82,491)  SEE UOH900 SEQ. NO. 30-001.					
31-001												
SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR SR15 (#73352; FY25: 1.00; 110,004)  SEE UOH210 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR SR15 (#73352; FY25: 1.00; 110,004)  SEE UOH210 SEQ. NO. 31-001.					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001				5.00		506,555	A			5.00		506,555	A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- LIVESTOCK - HILO (#95500F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- LIVESTOCK - MANOA (#95501F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- FARM & CONSUMER FOOD SAFETY - MAUI (#95502F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- WATER QUALITY AND CONSERVATION- MAUI (#95503F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- URBAN HORTICULTURE AND FOOD SYSTEMS- HONOLULU (#95504F; FY25: 1.00; 101,311)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- LIVESTOCK - HILO (#95500F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- LIVESTOCK - MANOA (#95501F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- FARM & CONSUMER FOOD SAFETY - MAUI (#95502F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- WATER QUALITY AND CONSERVATION- MAUI (#95503F; FY25: 1.00; 101,311)
- (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT- URBAN HORTICULTURE AND FOOD SYSTEMS- HONOLULU (#95504F; FY25: 1.00; 50,655)

A				6.00		589,046	CHANGES BY MOF			6.00		589,046	A	
	0.00	0.00	0	6.00	0.00	589,046	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	589,046	
A	2,935.14	42.25	274,009,077	2,941.14	42.25	278,423,584	BUD. TOTALS	2,935.14	42.25	274,009,077	2,941.14	42.25	278,423,584	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	77.06		6,873,565	N
W	28.00		65,467,386	28.00		65,563,757		28.00		65,467,386	28.00		65,563,757	W
	3,417.45	44.25	707,856,657	3,423.45	44.25	712,367,535	TOTAL BUDGET	3,417.45	44.25	707,856,657	3,423.45	44.25	712,367,535	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A
			28,163,949			28,163,949	B			28,163,949			28,163,949	B
			8,009,939			8,009,939	W			8,009,939			8,009,939	W
	205.03	3.50	61,574,631	205.03	3.50	60,973,750		205.03	3.50	61,574,631	205.03	3.50	60,973,750	

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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 ASIAPACIFIC REGION.

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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 ASIAPACIFIC REGION.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	205.03	3.50	25,400,743	205.03	3.50	24,799,862	BUD. TOTALS	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A
B			28,163,949			28,163,949				28,163,949			28,163,949	B
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	205.03	3.50	61,574,631	205.03	3.50	60,973,750	TOTAL BUDGET	205.03	3.50	61,574,631	205.03	3.50	60,973,750	

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER  
 Structure #: 070309000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	37.00		3,466,369	37.00		3,703,285	A	37.00		3,466,369	37.00		3,703,285	A
	37.00	0.00	3,466,369	37.00	0.00	3,703,285		37.00	0.00	3,466,369	37.00	0.00	3,703,285	

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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

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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

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	37.00		3,466,369	37.00		3,703,285	<b>BUD. TOTALS</b>	37.00		3,466,369	37.00		3,703,285	A
	37.00		3,466,369	37.00		3,703,285	<b>TOTAL BUDGET</b>	37.00		3,466,369	37.00		3,703,285	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	522.25	7.00	47,428,371	522.25	7.00	45,683,122	A	522.25	7.00	47,428,371	522.25	7.00	45,683,122	A
	64.00		47,227,520	64.00		47,227,520	B	64.00		47,227,520	64.00		47,227,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,474,443	2.00		7,488,856	W	2.00		7,474,443	2.00		7,488,856	W
	588.25	7.00	102,574,296	588.25	7.00	100,843,460		588.25	7.00	102,574,296	588.25	7.00	100,843,460	

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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.

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

30-001 2.00 87,631 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST (HILO) (#79859; FY25: 1.00; 53,307)
- (1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; FY25: 1.00; 34,324)

SEE UOH900 SEQ. NO. 30-001.

2.00 87,631 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST (HILO) (#79859; FY25: 1.00; 53,307)
- (1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; FY25: 1.00; 34,324)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001												
SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; FY25: -1.00; -110,004)  SEE UOH100 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; FY25: -1.00; -110,004)  SEE UOH100 SEQ. NO. 31-001.					
102-001				3.00		210,000 A				3.00		210,000 A
SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR BH09 (#95600F, #95601F; FY25: 1.00 EACH; 75,000 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95602F; FY25: 1.00; 60,000)							SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR BH09 (#95600F, #95601F; FY25: 1.00 EACH; 75,000 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95602F; FY25: 1.00; 60,000)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				5.00		297,631	CHANGES BY MOF				5.00		297,631	A
	0.00	0.00	0	5.00	0.00	297,631	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	297,631	
A	522.25	7.00	47,428,371	527.25	7.00	45,980,753	BUD. TOTALS	522.25	7.00	47,428,371	527.25	7.00	45,980,753	A
B	64.00		47,227,520	64.00		47,227,520		64.00		47,227,520	64.00		47,227,520	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,474,443	2.00		7,488,856		2.00		7,474,443	2.00		7,488,856	W
	588.25	7.00	102,574,296	593.25	7.00	101,141,091	TOTAL BUDGET	588.25	7.00	102,574,296	593.25	7.00	101,141,091	

Program ID: UOH220                      SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: ECD                      ECONOMIC DEVELOPMENT

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
		11.00	978,941		11.00	978,941		11.00	978,941		11.00	978,941	A	
	0.00	11.00	978,941	0.00	11.00	978,941		0.00	11.00	978,941	0.00	11.00	978,941	
- 1	*****						*****							
	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES						OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A		11.00	978,941		11.00	978,941	<b>BUD. TOTALS</b>		11.00	978,941		11.00	978,941	A
		11.00	978,941		11.00	978,941	<b>TOTAL BUDGET</b>		11.00	978,941		11.00	978,941	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	234.50	1.50	21,302,764	234.50	1.50	20,840,858	A	234.50	1.50	21,302,764	234.50	1.50	20,840,858	A
			21,383,209			22,024,842	B			21,383,209			22,024,842	B
			802,037			802,037	N			802,037			802,037	N
			2,089,262			2,097,308	W			2,089,262			2,097,308	W
	234.50	1.50	45,577,272	234.50	1.50	45,765,045		234.50	1.50	45,577,272	234.50	1.50	45,765,045	

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

30-001 1.00 44,724 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INSTRUCTION SUPPORT(#79856; FY25: 1.00; 44,724)

SEE UOH900 SEQ. NO. 30-001.

1.00 44,724 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INSTRUCTION SUPPORT(#79856; FY25: 1.00; 44,724)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				1.00		44,724	CHANGES BY MOF				1.00		44,724	A
	0.00	0.00	0	1.00	0.00	44,724	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	44,724	
A	234.50	1.50	21,302,764	235.50	1.50	20,885,582	BUD. TOTALS	234.50	1.50	21,302,764	235.50	1.50	20,885,582	A
B			21,383,209			22,024,842				21,383,209			22,024,842	B
N			802,037			802,037				802,037			802,037	N
W			2,089,262			2,097,308				2,089,262			2,097,308	W
	234.50	1.50	45,577,272	235.50	1.50	45,809,769	TOTAL BUDGET	234.50	1.50	45,577,272	235.50	1.50	45,809,769	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	A	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	A
			75,630,837			75,630,837	B			75,630,837			75,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
	34.00		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086	W
	1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249		1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249	

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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.

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001 (443,459) A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC (UOH800/HB), AND INSTRUCTION - KAUC (UOH800/IB).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES(FY25: -443,459)

SEE UOH800 SEQ. NO. 20-002.  
SEE UOH800 SEQ. NO. 20-003.  
SEE UOH800 SEQ. NO. 20-004.

(443,459) A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC (UOH800/HB), AND INSTRUCTION - KAUC (UOH800/IB).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES(FY25: -443,459)

SEE UOH800 SEQ. NO. 20-002.  
SEE UOH800 SEQ. NO. 20-003.  
SEE UOH800 SEQ. NO. 20-004.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002						177,383 A						177,383 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 177,383)  SEE UOH800 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 177,383)  SEE UOH800 SEQ. NO. 20-001.					
20-003						133,038 A						133,038 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - MCC (UOH800/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 133,038)  SEE UOH800 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - MCC (UOH800/HB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 133,038)  SEE UOH800 SEQ. NO. 20-001.					
20-004						133,038 A						133,038 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - KAUC (UOH800/IB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 133,038)  SEE UOH800 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - KAUC (UOH800/IB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 133,038)  SEE UOH800 SEQ. NO. 20-001.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
30-001				2.00		107,396	A			2.00		107,396	A
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:						
TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).							TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: 1.00; 54,235)							(1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: 1.00; 54,235)						
(1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: 1.00; 53,161)							(1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: 1.00; 53,161)						
SEE UOH900 SEQ. NO. 30-001.							SEE UOH900 SEQ. NO. 30-001.						

A	0.00		0.00	0	2.00	0.00	107,396	CHANGES BY MOF	0.00		0.00	0	2.00	0.00	107,396	A
	0.00	0.00	0	2.00	0.00	107,396	<b>TOTAL CHANGES</b>	0.00	0.00	0	2.00	0.00	107,396			
A	1,812.50	46.00	177,676,803	1,814.50	46.00	182,535,426	<b>BUD. TOTALS</b>	1,812.50	46.00	177,676,803	1,814.50	46.00	182,535,426	A		
B			75,630,837			75,630,837				75,630,837			75,630,837	B		
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N		
W	34.00		31,824,086	34.00		31,824,086		34.00		31,824,086	34.00		31,824,086	W		
	1,847.00	46.00	289,560,022	1,849.00	46.00	294,418,645	<b>TOTAL BUDGET</b>	1,847.00	46.00	289,560,022	1,849.00	46.00	294,418,645			

Program ID: UOH881                      AQUARIA  
Structure #: 080101000000  
Subject Committee: HET                      HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		876,978	9.00		915,855	A	9.00		876,978	9.00		915,855	A
	7.00		3,517,141	7.00		3,517,141	B	7.00		3,517,141	7.00		3,517,141	B
			996,499			996,499	W			996,499			996,499	W
	16.00	0.00	5,390,618	16.00	0.00	5,429,495		16.00	0.00	5,390,618	16.00	0.00	5,429,495	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER  
AQUATIC LIFE.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER  
AQUATIC LIFE.

**CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	9.00		876,978	9.00		915,855	<b>BUD. TOTALS</b>	9.00		876,978	9.00		915,855	A
B	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141	B
W			996,499			996,499				996,499			996,499	W
	16.00		5,390,618	16.00		5,429,495	<b>TOTAL BUDGET</b>	16.00		5,390,618	16.00		5,429,495	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE						
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
416.00	1.00	62,925,512	416.00	1.00	59,963,501	A	416.00	1.00	62,925,512	416.00	1.00	59,963,501	A
20.00		22,648,946	20.00		23,826,197	B	20.00		22,648,946	20.00		23,826,197	B
4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
15.00		18,486,475	15.00		18,501,237	W	15.00		18,486,475	15.00		18,501,237	W
455.00	5.00	105,155,808	455.00	5.00	103,385,810		455.00	5.00	105,155,808	455.00	5.00	103,385,810	

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

Program ID: UOH900  
 Structure #: 070306000000  
 Subject Committee: HET

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001			0	(6.00)		(322,242)	A				(6.00)		(322,242)	A
			0			0	B							B
			0			0	N							N
			0			0	R							R
			0			0	S							S
			0			0	T							T
			0			0	U							U
			0			0	W							W
			0			0	X							X
			0			0	V							V
			0			0	P							P

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO(UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST - HILO (#79859; FY25: -1.00; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; FY25: -1.00; -34,324)
- (1) PERM INSTRUCTION SUPPORT - W OAHU (#79856; FY25: -1.00; -44,724)
- (1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: -1.00; -54,235)
- (1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: -1.00; -53,161)
- (1) PERM ACADEMIC SUPPORT - MANOA (#79854; FY25: -1.00; -82,491)

SEE UOH100 SEQ. NO. 30-001.  
 SEE UOH210 SEQ. NO. 30-001.  
 SEE UOH700 SEQ. NO. 30-001.  
 SEE UOH800 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO(UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST - HILO (#79859; FY25: -1.00; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; FY25: -1.00; -34,324)
- (1) PERM INSTRUCTION SUPPORT - W OAHU (#79856; FY25: -1.00; -44,724)
- (1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: -1.00; -54,235)
- (1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: -1.00; -53,161)
- (1) PERM ACADEMIC SUPPORT - MANOA (#79854; FY25: -1.00; -82,491)

SEE UOH100 SEQ. NO. 30-001.  
 SEE UOH210 SEQ. NO. 30-001.  
 SEE UOH700 SEQ. NO. 30-001.  
 SEE UOH800 SEQ. NO. 30-001.

Program ID: UOH900  
 Structure #: 070306000000  
 Subject Committee: HET

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

HIGHER EDUCATION & TECHNOLOGY

HD AGREE							SD AGREE							
SEQ #	FY 2024			FY 2025			CHANGES BY MOF	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			0	(6.00)		(322,242)				(6.00)		(322,242)	A	
B			0			0						0	B	
N			0			0						0	N	
R			0			0						0	R	
S			0			0						0	S	
T			0			0						0	T	
U			0			0						0	U	
W			0			0						0	W	
X			0			0						0	X	
V			0			0						0	V	
P			0			0						0	P	
	0.00	0.00	0	(6.00)	0.00	(322,242)	<b>TOTAL CHANGES</b>	0.00	0.00	0	(6.00)	0.00	(322,242)	
A	416.00	1.00	62,925,512	410.00	1.00	59,641,259	<b>BUD. TOTALS</b>	416.00	1.00	62,925,512	410.00	1.00	59,641,259	A
B	20.00		22,648,946	20.00		23,826,197		20.00		22,648,946	20.00		23,826,197	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		18,486,475	15.00		18,501,237		15.00		18,486,475	15.00		18,501,237	W
	455.00	5.00	105,155,808	449.00	5.00	103,063,568	<b>TOTAL BUDGET</b>	455.00	5.00	105,155,808	449.00	5.00	103,063,568	

Department: UOH

HD AGREE							SD AGREE							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992	A	
B	468.25	2.00	560,078,231	468.25	2.00	561,897,115	468.25	2.00	560,078,231	468.25	2.00	561,897,115	B	
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	N	
W	79.00		134,348,090	79.00		134,481,682	79.00		134,348,090	79.00		134,481,682	W	
	6,800.23	118.25	1,322,134,614	6,800.23	118.25	1,327,169,524	TOTAL APPROP.	6,800.23	118.25	1,322,134,614	6,800.23	118.25	1,327,169,524	
DEPT. CHANGES BY MOF														
A			0	8.00		716,555				8.00		716,555	A	
B			0			0						0	B	
N			0			0						0	N	
R			0			0						0	R	
S			0			0						0	S	
T			0			0						0	T	
U			0			0						0	U	
W			0			0						0	W	
X			0			0						0	X	
V			0			0						0	V	
P			0			0						0	P	
	0.00	0.00	0	8.00	0.00	716,555	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	716,555	
DEPT. TOT. BY MOF														
A	6,171.42	112.25	614,065,558	6,179.42	112.25	617,864,547	DEPT. TOT. BY MOF	6,171.42	112.25	614,065,558	6,179.42	112.25	617,864,547	A
B	468.25	2.00	560,078,231	468.25	2.00	561,897,115		468.25	2.00	560,078,231	468.25	2.00	561,897,115	B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735		81.56	4.00	13,642,735	81.56	4.00	13,642,735	N
W	79.00		134,348,090	79.00		134,481,682		79.00		134,348,090	79.00		134,481,682	W
	6,800.23	118.25	1,322,134,614	6,808.23	118.25	1,327,886,079	DEPT. TOTALS	6,800.23	118.25	1,322,134,614	6,808.23	118.25	1,327,886,079	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HD AGREE							SD AGREE							
FY 2024			FY 2025				FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	36,951.80	2,666.47	10,736,611,097	36,727.30	2,663.97	9,896,004,553	<b>TOTAL APPROP.</b>	36,951.80	2,666.47	10,736,611,097	36,727.30	2,663.97	9,896,004,553	A
B	7,260.33	112.25	3,560,088,942	7,241.33	112.25	3,615,327,915	<b>BY MOF</b>	7,260.33	112.25	3,560,088,942	7,241.33	112.25	3,615,327,915	B
N	2,336.15	342.38	3,212,210,398	2,333.15	337.38	3,240,138,088		2,336.15	342.38	3,212,210,398	2,333.15	337.38	3,240,138,088	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	3.00	209,721	0.00	3.00	209,721		0.00	3.00	209,721	0.00	3.00	209,721	S
T	92.00	10.00	476,371,973	92.00	10.00	423,675,825		92.00	10.00	476,371,973	92.00	10.00	423,675,825	T
U	357.20	44.60	90,143,176	273.60	34.10	91,564,699		357.20	44.60	90,143,176	273.60	34.10	91,564,699	U
W	405.60	124.50	561,717,926	397.60	124.50	557,925,299		405.60	124.50	561,717,926	397.60	124.50	557,925,299	W
X	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	435.00	263.30	367,837,341	434.60	261.80	359,433,118		435.00	263.30	367,837,341	434.60	261.80	359,433,118	P
	47,954.08	3,566.50	19,026,771,466	47,615.58	3,547.00	18,206,398,573	<b>GRAND TOT. APPROP.</b>	47,954.08	3,566.50	19,026,771,466	47,615.58	3,547.00	18,206,398,573	
<b>TOT. CHANGES BY MOF</b>														
A	0.00	0.00	0	59.50	(24.00)	126,015,934		0.00		0	59.50	(24.00)	126,015,934	A
B	0.00	0.00	0	3.61	(3.00)	73,573,781					3.61	(3.00)	73,573,781	B
N	0.00	0.00	0	6.14	1.70	202,652,267					6.14	1.70	202,652,267	N
R	0.00	0.00	0	0.00	0.00	0							0	R
S	0.00	0.00	0	0.00	(3.00)	(209,721)						(3.00)	(209,721)	S
T	0.00	0.00	0	0.00	0.00	4,300,000							4,300,000	T
U	0.00	0.00	0	(2.00)	(1.00)	(295,074)					(2.00)	(1.00)	(295,074)	U
W	0.00	0.00	0	(3.00)	0.00	(6,676)					(3.00)		(6,676)	W
X	0.00	0.00	0	0.00	0.00	0							0	X
V	0.00	0.00	0	0.00	0.00	0							0	V
P	0.00	0.00	0	1.00	(2.20)	77,346,314					1.00	(2.20)	77,346,314	P
	0.00	0.00	0	65.25	(31.50)	483,376,825	<b>GRAND TOT. CHANGES</b>	0.00	0.00	0	65.25	(31.50)	483,376,825	
<b>BUD. TOTALS BY MOF</b>														
A	36,951.80	2,666.47	10,736,611,097	36,786.80	2,639.97	10,022,020,487	<b>BUD. TOTALS BY MOF</b>	36,951.80	2,666.47	10,736,611,097	36,786.80	2,639.97	10,022,020,487	A
B	7,260.33	112.25	3,560,088,942	7,244.94	109.25	3,688,901,696		7,260.33	112.25	3,560,088,942	7,244.94	109.25	3,688,901,696	B
N	2,336.15	342.38	3,212,210,398	2,339.29	339.08	3,442,790,355		2,336.15	342.38	3,212,210,398	2,339.29	339.08	3,442,790,355	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	3.00	209,721	0.00	0.00	0		0.00	3.00	209,721	0.00	0.00	0	S
T	92.00	10.00	476,371,973	92.00	10.00	427,975,825		92.00	10.00	476,371,973	92.00	10.00	427,975,825	T
U	357.20	44.60	90,143,176	271.60	33.10	91,269,625		357.20	44.60	90,143,176	271.60	33.10	91,269,625	U
W	405.60	124.50	561,717,926	394.60	124.50	557,918,623		405.60	124.50	561,717,926	394.60	124.50	557,918,623	W
X	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	435.00	263.30	367,837,341	435.60	259.60	436,779,432		435.00	263.30	367,837,341	435.60	259.60	436,779,432	P
	47,954.08	3,566.50	19,026,771,466	47,680.83	3,515.50	18,689,775,398	<b>GRAND TOT. BUDGET</b>	47,954.08	3,566.50	19,026,771,466	47,680.83	3,515.50	18,689,775,398	