

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		838,883 A	9.00		864,438 A
				5,500,000 W			5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,338,883	9.00	0.00	6,364,438
- 1	***** OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	9.00		838,883 A	9.00		864,438 A
				5,500,000 W			5,500,000 W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		68.00		8,625,407	A	68.00		6,246,207	A
		46.00		8,711,874	B	46.00		8,915,791	B
				512,962	T			512,962	T
				212,095	U			212,095	U
				50,360	W			50,360	W
			2.00	528,412	P		2.00	528,412	P
	BASE APPROPRIATIONS	114.00	2.00	18,641,110		114.00	2.00	16,465,827	

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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT QUARANTINE (AGR122/EB). *****				46.00		2,967,852	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FROM PLANT INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:						
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM PLANT QUARANTINE INSPECTOR V (#2847; FY25: -1.00B/1.00A; -73,836B/73,836A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#2850; FY25: -1.00B/1.00A; -52,956B/52,956A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#8683; FY25: -1.00B/1.00A; -63,096B/63,096A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#8684; FY25: -1.00B/1.00A; -79,872B/79,872A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#11377; FY25: -1.00B/1.00A; -83,064B/83,064A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#18696; FY25: -1.00B/1.00A; -63,096B/63,096A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#18697; FY25: -1.00B/1.00A; -65,664B/65,664A)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#19406; FY25: -1.00B/1.00A; -48,948B/48,948A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#19418; FY25: -1.00B/1.00A; -47,100B/53,940A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#36655; FY25: -1.00B/1.00A; -53,940B/53,940A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#38797; FY25: -1.00B/1.00A; -69,732B/69,732A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#42006; FY25: -1.00B/1.00A; -60,660B/60,660A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#47977; FY25: -1.00B/1.00A; -68,280B/68,280A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: -1.00B/1.00A; -83,064B/83,064A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118139; FY25: -1.00B/1.00A; -68,280B/68,280A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118141; FY25: -1.00B/1.00A; -60,660B/60,660A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118142; FY25: -1.00B/1.00A; -49,860B/49,860A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118143; FY25: -1.00B/1.00A; -63,096B/63,096A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118144; FY25: -1.00B/1.00A; -59,616B/59,616A)						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118146; FY25: -1.00B/1.00A; -68,280B/68,280A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118148; FY25: -1.00B/1.00A; -60,660B/60,660A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118149; FY25: -1.00B/1.00A; -69,732B/69,732A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118150; FY25: -1.00B/1.00A; -47,100B/48,132A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118152; FY25: -1.00B/1.00A; -63,096B/63,096A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118153; FY25: -1.00B/1.00A; -79,872B/79,872A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118154; FY25: -1.00B/1.00A; -63,096B/63,096A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118160; FY25: -1.00B/1.00A; -63,096B/63,096A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118162; FY25: -1.00B/1.00A; -49,860B/49,860A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118165; FY25: -1.00B/1.00A; -83,064B/83,064A)						
(1)	PERM PLANT QUARANTINE INSPECTOR IV (#118171; FY25: -1.00B/1.00A; -76,788B/76,788A)						
(1)	PERM PLANT QUARANTINE INSPECTOR III (#118172; FY25: -1.00B/1.00A; -65,664B/65,664A)						
(1)	PERM PEST CONTROL TECHNICIAN III (#118169; FY25: -1.00B/1.00A; -54,984B/54,984A)						
(1)	PERM PEST CONTROL TECHNICIAN III (#118173; FY25: -1.00B/1.00A; -34,020B/36,504A)						
(1)	PERM PEST CONTROL TECHNICIAN III (#118178; FY25: -1.00B/1.00A; -34,020B/36,504A)						
(1)	PERM PEST CONTROL TECHNICIAN III (#118180; FY25: -1.00B/1.00A; -57,192B/57,192A)						
(1)	PERM PEST CONTROL TECHNICIAN III (#118182; FY25: -1.00B/1.00A; -47,004B/47,004A)						
(1)	PERM PEST CONTROL TECHNICIAN III (#118184; FY25: -1.00B/1.00A; -47,004B/47,004A)						
(1)	PERM PEST CONTROL AID II (#118176; FY25: -1.00B/1.00A; -34,020B/34,353A)						
(1)	PERM PEST CONTROL AID II (#118177; FY25: -1.00B/1.00A; -43,452B/43,452A)						
(1)	PERM PEST CONTROL AID II (#118181; FY25: -1.00B/1.00A; -34,020B/34,353A)						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PEST CONTROL AID II(#118183; FY25: -1.00B/1.00A; -43,452B/43,452A)						
	(1) PERM ENTOMOLOGIST III (#90001A; FY25: -1.00B/1.00A; -48,948B/58,296A)						
	(1) PERM PLANT PATHOLOGIST(#124204; FY25: -1.00B/1.00A; -52,956B/65,664A)						
	(1) PERM BOTANIST IV (#90003A; FY25: -1.00B/1.00A; -52,956B/63,096A)						
	(1) PERM INFO TECH SPECIALIST (#123142; FY25: -1.00B/1.00A; -63,096B/63,096A)						
	(1) PERM ACCOUNT CLERK IV (#118170; FY25: -1.00B/1.00A; -45,216B/45,216A)						
	FRINGE BENEFITS (-1,862,841B)						
	OVERTIME (-224,682B/224,682A)						
					(46.00)		(4,784,991) B
1001-001	HOUSE ADJUSTMENT: REDESCRIBE POSITONS AND ADD FUNDS FOR PLANT PEST CONTROL (AGR122/ED). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PEST CONTROL TECH III(#121919; FY25: -1.00; -57,192) (1) PERM PEST CONTROL TECH III(#121920; FY25: -1.00; -36,564) (1) PERM NOXIOUS WEED SPECIALIST IV (#121919; FY25: 1.00; 63,096) (1) PERM NOXIOUS WEED SPECIALIST IV (#121920; FY25: 1.00; 63,096)  REDESCRIBE POSITIONS.						32,436 A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT: REDESCRIBE POSITIONS AND ADD FUNDS FOR PLANT QUARANTINE (AGR122/EB). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM PEST CONTROL AID II(#118178, #118181; FY25: -1.00 EACH; -34,020 EACH) (1) PERM PEST CONTROL TECH III(#118182; FY25: -1.00; -47,004) (3) PERM PLANT QUARANTINE INSPECTOR III (#118178, #118181, #118182; FY25: 1.00 EACH; 69,096 EACH)  REDESCRIBE POSITIONS.						92,244 A
1003-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PLANT QUARANTINE (AGR122/EB). ***** DETAIL OF HOUSE ADJUSTMENT: (13) PERM PLANT QUARANTINE INSPECTOR III, SR22 (FY25: 1.00 EACH; 69,096 EACH) (6) PERM PLAN QUARANTINE INSPECTOR IV, SR24 (FY25: 1.00 EACH; 71,016 EACH) (1) PERM PLAN QUARANTINE INSPECTOR V, SR24 (FY25: 1.00 EACH; 76,788 EACH) (1) PERM ACCOUNT CLERK IV, SR13 (FY25: 1.00; 51,864) (1) PERM OFFICE ASSISTANT III, SR9 (FY25: 1.00; 37,116)				22.00		1,490,112 A
TOTAL BUDGET CHANGES					68.00 (46.00)		4,582,644 A (4,784,991) B
BUDGET TOTALS		68.00		8,625,407 A	136.00		10,828,851 A
		46.00		8,711,874 B			4,130,800 B
				512,962 T			512,962 T
				212,095 U			212,095 U
				50,360 W			50,360 W
			2.00	528,412 P		2.00	528,412 P

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		32.32		4,536,462	B	32.32		4,739,711	B
	BASE APPROPRIATIONS	32.32	0.00	4,536,462		32.32	0.00	4,739,711	
- 1	***** OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** 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.							733,076	B
	TOTAL BUDGET CHANGES							733,076	B
	BUDGET TOTALS	32.32		4,536,462	B	32.32		5,472,787	B

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.68		2,277,433	A	22.68		2,336,355	A
				47,802	B			47,802	B
			3.00	438,438	P		3.00	438,438	P
	BASE APPROPRIATIONS	22.68	3.00	2,763,673		22.68	3.00	2,822,595	

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

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	22.68		2,277,433	A	22.68		2,336,355	A
				47,802	B			47,802	B
			3.00	438,438	P		3.00	438,438	P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00		6,746,432	A	19.00		1,793,732	A
		13.50		2,821,971	B	13.50		2,836,320	B
		7.50		1,334,766	W	7.50		1,361,087	W
	BASE APPROPRIATIONS	40.00	0.00	10,903,169		40.00	0.00	5,991,139	
- 1	***** OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	19.00		6,746,432	A	19.00		1,793,732	A
		13.50		2,821,971	B	13.50		2,836,320	B
		7.50		1,334,766	W	7.50		1,361,087	W

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		20.00		1,523,734	A	20.00	1,559,799	A
		1.00		244,848	B	1.00	244,848	B
				100,000	N		100,000	N
				300,000	T		300,000	T
			6.50	530,898	W	6.50	547,999	W
				138,624	P		138,624	P
	BASE APPROPRIATIONS	21.00	6.50	2,838,104		21.00	2,891,270	

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

60-001 SUPPLEMENTAL REQUEST: (2.00) A

REDUCE POSITIONS FOR QUALITY AND PRICE ASSURANCE  
 (AGR151/BB).

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 HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00)
- (1) PERM AGRICULTURAL COMMODITIES MARKETING  
 SPECIALIST III SR24 (#10558; FY25: -1.00; -50,916)
- PERSONAL SERVICES FOR(1) AGRICULTURAL  
 COMMODITIES MARKETING SPECIALIST V SR24 (#122961;  
 FY25: 50,916)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRICULTURAL COMMODITIES MARKETING  
 SPECIALIST V SR24 (#122961; FY25: -1.00)
- (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00)

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST:				6.50		275,160 A
	CHANGE MEANS OF FINANCING AND CONVERT POSITIONS AND FUNDS FROM TEMPORARY TO PERMANENT FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** HOUSE CONCURS.  FROM CERTIFICATION SERVICES REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL COMMODITIES AID I(#102632; FY25: -0.50W/0.50A; -20,904W/20,904A) (1) AGRICULTURAL COMMODITIES AID II(#111621; FY25: -1.00W/1.00A; -45,216W/45,216A) (5) AGRICULTURAL COMMODITIES AID I(#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; -41,808W/41,808A EACH) FRINGE BENEFITS (FY25: -144,991W)						
						(6.50)	(420,151) W
	TOTAL BUDGET CHANGES				4.50		275,160 A
						(6.50)	(420,151) W
	BUDGET TOTALS	20.00		1,523,734 A	24.50		1,834,959 A
		1.00		244,848 B	1.00		244,848 B
				100,000 N			100,000 N
				300,000 T			300,000 T
			6.50	530,898 W			127,848 W
				138,624 P			138,624 P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		969,259 A	7.00		977,419 A
				125,000 B			125,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,094,259	7.00	0.00	1,102,419
- 1	***** OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	7.00		969,259 A	7.00		977,419 A
				125,000 B			125,000 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		11.00		1,020,779	A	11.00	1,059,294	A
				15,000	B		15,000	B
		0.75		2,051,568	N	0.75	2,051,568	N
		1.25		5,289,219	P	1.25	5,289,219	P
	BASE APPROPRIATIONS	13.00	0.00	8,376,566		13.00	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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND  
 MARKETING (AGR171/BE).

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HOUSE DOES NOT CONCUR.

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

\$720,000 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		31.00		3,974,146	A	31.00	3,900,497	A
		1.00		34,278	T	1.00	71,016	T
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:

REDUCE POSITION AND FUNDS FOR GENERAL  
 ADMINISTRATION FOR AGRICULTURE(AGR192/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY25:  
 -1.00; -71,016)

(1.00) (71,016) T

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION FOR  
 AGRICULTURE (AGR192/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK IV  
 SR13 (#121309; FY25: 45,216)

45,216 A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: DA BUX PROGRAM (FY25: 2,000,000)  \$1,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (FY25: 1,000,000)						2,000,000	A
1000-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA). ***** DETAILS OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (FY25: 1.00; 100,000)				1.00		100,000	A
TOTAL BUDGET CHANGES					1.00		2,145,216	A
					(1.00)		(71,016)	T
BUDGET TOTALS		31.00		3,974,146				A
		1.00		34,278				T
					32.00		6,045,713	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00		697,180	A	10.00		717,480	A
	BASE APPROPRIATIONS	10.00	0.00	697,180		10.00	0.00	717,480	
- 1	***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA). ***** 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.							52,500	A
	TOTAL BUDGET CHANGES							52,500	A
	BUDGET TOTALS	10.00		697,180	A	10.00		769,980	A

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		478,663	A	7.00		550,125	A
		18.00	2.00	3,328,531	W	18.00	2.00	3,144,401	W
		2.00	1.00	464,629	P	2.00	1.00	464,629	P
	BASE APPROPRIATIONS	27.00	3.00	4,271,823		27.00	3.00	4,159,155	
- 1	***** OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00		478,663	A	7.00		550,125	A
		18.00	2.00	3,328,531	W	18.00	2.00	3,144,401	W
		2.00	1.00	464,629	P	2.00	1.00	464,629	P

**Department: AGR**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	204.68		27,151,916	A	204.68		20,005,346	A
	92.82		16,502,957	B	92.82		16,924,472	B
	0.75		2,151,568	N	0.75		2,151,568	N
	1.00		847,240	T	1.00		883,978	T
			212,095	U			212,095	U
	25.50	8.50	10,744,555	W	25.50	8.50	10,603,847	W
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
TOTAL DEPARTMENT APPROPRIATIONS	328.00	14.50	64,469,653		328.00	14.50	57,640,628	
DEPARTMENT BUDGET CHANGES					73.50		7,055,520	A
					(46.00)		(4,051,915)	B
					(1.00)		(71,016)	T
						(6.50)	(420,151)	W
TOTAL DEPARTMENT BUDGET CHANGES					26.50	(6.50)	2,512,438	
DEPARTMENT TOTAL BUDGET	204.68		27,151,916	A	278.18		27,060,866	A
	92.82		16,502,957	B	46.82		12,872,557	B
	0.75		2,151,568	N	0.75		2,151,568	N
	1.00		847,240	T			812,962	T
			212,095	U			212,095	U
	25.50	8.50	10,744,555	W	25.50	2.00	10,183,696	W
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
TOTAL DEPARTMENT BUDGET	328.00	14.50	64,469,653		354.50	8.00	60,153,066	

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.00		2,383,836	A	16.00		1,906,869	A
	BASE APPROPRIATIONS	16.00	0.00	2,383,836		16.00	0.00	1,906,869	
- 1	***** OBJECTIVE:TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** 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)							1,650,000	A
	TOTAL BUDGET CHANGES							1,650,000	A
	BUDGET TOTALS	16.00		2,383,836	A	16.00		3,556,869	A

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		1,591,459	A	18.00		1,624,096	A
	BASE APPROPRIATIONS	18.00	0.00	1,591,459		18.00	0.00	1,624,096	
- 1	***** OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.00		1,591,459	A	18.00		1,624,096	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,199,770	A	13.00		1,232,505	A
	BASE APPROPRIATIONS	13.00	0.00	1,199,770		13.00	0.00	1,232,505	
- 1	***** OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES CONSULTATION(FY25: 150,000)							150,000	A
	TOTAL BUDGET CHANGES							150,000	A
	BUDGET TOTALS	13.00		1,199,770	A	13.00		1,382,505	A

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	3.00	992,642	A	7.00	3.00	1,017,713	A
	BASE APPROPRIATIONS	7.00	3.00	992,642		7.00	3.00	1,017,713	
- 1	***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00	3.00	992,642	A	7.00	3.00	1,017,713	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.50		1,234,122	A	10.50		1,258,905	A
	BASE APPROPRIATIONS	10.50	0.00	1,234,122		10.50	0.00	1,258,905	
- 1	***** OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT(UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	10.50		1,234,122	A	10.50		1,258,905	A

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		1,471,156	A	18.00		1,574,902	A
		3.00		510,214	B	3.00		519,016	B
	BASE APPROPRIATIONS	21.00	0.00	1,981,370		21.00	0.00	2,093,918	
- 1	***** OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.00		1,471,156	A	18.00		1,574,902	A
		3.00		510,214	B	3.00		519,016	B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.00	13.00	45,233,054	A	133.00	13.00	43,330,178	A
		12.00	1.00	2,552,290	B	12.00	1.00	2,578,244	B
		33.00		6,312,584	U	33.00		6,312,584	U
	BASE APPROPRIATIONS	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

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

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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.

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14785; FY25: -1.00; -101,064) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44235; FY25: -1.00; -71,016)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.				(2.00)		(172,080) A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN(#120510; FY25: -1.00; -41,388) (1) PERM DATA CENTER TECHNICIAN(#12378; FY25: -1.00; -41,172)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.				(4.00)		(223,812)	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES(AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES(AGS131/EE), AND RADIO SYSTEMS SERVICES(AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES(AGS131/EG). ***** 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.						(80,183) A

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-005	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION(AGS131/EA), SYSTEM SERVICES(AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES(AGS131/EE), AND RADIO SYSTEMS SERVICES(AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES(AGS131/ED) AND NETWORK SYSTEMS SERVICES(AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -72,684)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.						(72,684) A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-006	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** 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.				3.00		295,000	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-007	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000) (1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-008.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000) (1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759)  SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-008.				2.00		125,759	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-008	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** 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.				1.00		143,000	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)				(1.00)		A
61-001	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)				(1.00)		A
80-001	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)				3.00	(3.00)	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	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)				8.00	(8.00)	A
82-001	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)				2.00	(2.00)	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						275,000 A
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER RENTAL OF LAND/BUILDING (FY25: 200,000) OTHER REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT (FY25: 270,000)  DETAIL OF GOVERNOR'S REQUEST: OTHER RENTAL OF LAND/BUILDING (FY25: 200,000) OTHER REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT (FY25: 270,000)  \$270,000 NON-RECURRING.						470,000 A
TOTAL BUDGET CHANGES					10.00	(13.00)	745,000 A
BUDGET TOTALS		133.00	13.00	45,233,054 A	143.00		44,075,178 A
		12.00	1.00	2,552,290 B	12.00	1.00	2,578,244 B
		33.00		6,312,584 U	33.00		6,312,584 U

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				26,987,995		9,987,995	A
		5.00		25,671,478	5.00	25,697,250	W
	BASE APPROPRIATIONS	5.00	0.00	52,659,473	5.00	0.00	35,685,245
- 1	***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.						
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION(AGS203/AD). ***** HOUSE CONCURS.  FROM STATE RISK MANAGEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST:  INSURANCE COSTS (FY25: 200,000,000)					200,000,000	W
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION(AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND  DETAIL OF HOUSE ADJUSTMENT: INSURANCE (17,000,000A) INSURANCE (17,000,000W)  \$17,000,000A NON-RECURRING. \$17,000,000W NON-RECURRING.					17,000,000	A
	TOTAL BUDGET CHANGES					17,000,000	A
						217,000,000	W
	BUDGET TOTALS			26,987,995	A	26,987,995	A

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		25,671,478	W	5.00		242,697,250	W

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00		868,010 A	10.00		906,360 A
				285,000 U			285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,153,010	10.00	0.00	1,191,360
- 1	***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	10.00		868,010 A 285,000 U	10.00		906,360 A 285,000 U

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		91.00		14,330,669	91.00		7,667,395	A
				4,000,000			4,000,000	W
	BASE APPROPRIATIONS	91.00	0.00	18,330,669	91.00	0.00	11,667,395	
- 1	***** OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.							
100-001	SUPPLEMENTAL REQUEST:						15,783	A
	ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).							
	***** HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#12691; FY25: 15,783)							
1000-001	HOUSE ADJUSTMENT:						400,000	A
	ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION(AGS221/IA).							
	***** DETAIL OF HOUSE ADJUSTMENT: MENSTRUAL PRODUCTS AND DISPENSERS (FY25: 400,000)							
	TOTAL BUDGET CHANGES						415,783	A
	BUDGET TOTALS	91.00		14,330,669	91.00		8,083,178	A
				4,000,000			4,000,000	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		5,561,435	A	8.00	5,573,123	A
				5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	8.00	0.00	11,061,435		8.00	0.00	11,073,123
- 1	***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	8.00		5,561,435	A	8.00	5,573,123	A
				5,500,000	U		5,500,000	U

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		125.00	1.00	24,092,352	A	125.00	1.00	23,218,506	A
				1,699,084	U			1,699,084	U
	BASE APPROPRIATIONS	125.00	1.00	25,791,436		125.00	1.00	24,917,590	
- 1	***** OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 1,000,000)							1,000,000	A
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 134,322)							134,322	A
	TOTAL BUDGET CHANGES							1,134,322	A
	BUDGET TOTALS	125.00	1.00	24,092,352	A	125.00	1.00	24,352,828	A
				1,699,084	U			1,699,084	U

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00		2,728,086	A	31.00		2,619,182	A
	BASE APPROPRIATIONS	31.00	0.00	2,728,086		31.00	0.00	2,619,182	
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.								
100-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232/FF). ***** 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.					1.00		92,320	A
	TOTAL BUDGET CHANGES					1.00		92,320	A
	BUDGET TOTALS	31.00		2,728,086	A	32.00		2,711,502	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00		3,591,600	A	33.00		3,686,525	A
	BASE APPROPRIATIONS	33.00	0.00	3,591,600		33.00	0.00	3,686,525	
- 1	***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	33.00		3,591,600	A	33.00		3,686,525	A

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		25.00	1.00	2,286,888	A	25.00	1.00	2,313,491	A
	BASE APPROPRIATIONS	25.00	1.00	2,286,888		25.00	1.00	2,313,491	
- 1	***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	25.00	1.00	2,286,888	A	25.00	1.00	2,313,491	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		1,915,830	W	5.00		1,934,772	W
	BASE APPROPRIATIONS	5.00	0.00	1,915,830		5.00	0.00	1,934,772	
- 1	***** OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	5.00		1,915,830	W	5.00		1,934,772	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		3,456,146	W	13.00		3,538,148	W
	BASE APPROPRIATIONS	13.00	0.00	3,456,146		13.00	0.00	3,538,148	
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	13.00		3,456,146	W	13.00		3,538,148	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00		4,446,696	W	27.00		4,560,184	W
	BASE APPROPRIATIONS	27.00	0.00	4,446,696		27.00	0.00	4,560,184	
- 1	***** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	27.00		4,446,696	W	27.00		4,560,184	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		75.00		6,341,209	A	75.00		6,606,171	A
		10.00		2,165,204	U	10.00		2,206,640	U
	BASE APPROPRIATIONS	85.00	0.00	8,506,413		85.00	0.00	8,812,811	

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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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII(AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII(AGS807/FO). *****				(11.00)		(1,067,980) A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A)						
	(1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A)						
	(2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; -78,792A EACH)						
	(1) PERM CARPENTER II WS09 (#21139; FY25: -1.00U; -72,048U)						
	(1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A)						
	(1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: -1.00A; -67,896A)						
	(1) PERM PAINTER I BC09 (#21150; FY25: -1.00A; -67,896A)						
	(2) PERM CARPENTER I BC09 (#21168, #21170; FY25: -1.00A EACH; -67,896A EACH)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A)						
	(1) PERM PLUMBER I BC10 (#120631; FY25: -1.00A; -70,476A)						
	(1) PERM ENGINEER V SR26 (#121629; FY25: -1.00A; -83,064A)						
	(1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00U; -70,476U)						
	(1) PERM PLUMBER I BC10 (#122168; FY25: -1.00U; -70,476U)						
	FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: -2,250A)						
	JANITORIAL SUPPLIES (FY25: -675A)						
	MOTOR VEHICLE GAS & OIL (FY25: -31,500A)						
	SAFETY SUPPLIES (FY25: -1,575A)						
	BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY25: -900A)						
	OFFICE SUPPLIES (FY25: -540A)						
	OTHER SUPPLIES (FY25: -450A)						
	DUES & SUBSCRIPTIONS (FY25: -90A)						
	FREIGHT & DELIVERY CHARGES (FY25: -450A)						
	POSTAGE (FY25: -1,800A)						
	TELEPHONE & TELEGRAPH (FY25: -8,550A)						
	TRANSPORTATION, INTRASTATE (FY25: -450A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A)						
	HIRE OF PASSENGER CARS (FY25: -90A)						
	ELECTRICITY (FY25: -6,300A)						
	WATER (FY25: -900A)						
	OTHER UTILITIES (FY25: -450A)						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	RENTAL OF LAND & BUILDING(FY25: -486A)						
	RENTAL OF EQUIPMENT(FY25: -6,750A)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: -9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: -9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: -1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: -21,507A)						
	WORKER'S COMPENSATION PAYMENTS(FY25: -2,250A)						
	SERVICES ON A FEE BASIS(FY25: -4,500A)						
	OTHER CURRENT EXPENSES (FY25: -450A/-200,250U)						
	CONSTRUCTION & REPAIR EQUIPMENT(FY25: -7,785A)						
	TRUCKS (FY25: -103,816A)						
	SEE AGS807 SEQ. NO. 20-002.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A)						
	(1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A)						
	(2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; -78,792A EACH)						
	(1) PERM CARPENTER II WS09 (#21139; FY25: -1.00U; -72,048U)						
	(1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A)						
	(1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; 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)						

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	JANITORIAL SUPPLIES (FY25: -675A)						
	MOTOR VEHICLE GAS & OIL (FY25: -31,500A)						
	SAFETY SUPPLIES (FY25: -1,575A)						
	BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS(FY25: -900A)						
	OFFICE SUPPLIES (FY25: -540A)						
	OTHER SUPPLIES (FY25: -450A)						
	DUES & SUBSCRIPTIONS (FY25: -90A)						
	FREIGHT & DELIVERY CHARGES (FY25: -450A)						
	POSTAGE (FY25: -1,800A)						
	TELEPHONE & TELEGRAPH (FY25: -8,550A)						
	TRANSPORTATION, INTRASTATE(FY25: -450A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE(FY25: -90A)						
	HIRE OF PASSENGER CARS (FY25: -90A)						
	ELECTRICITY (FY25: -6,300A)						
	WATER(FY25: -900A)						
	OTHER UTILITIES (FY25: -450A)						
	RENTAL OF LAND & BUILDING(FY25: -486A)						
	RENTAL OF EQUIPMENT(FY25: -6,750A)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: -9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: -9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: -1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: -21,507A)						
	WORKER'S COMPENSATION PAYMENTS(FY25: -2,250A)						
	SERVICES ON A FEE BASIS(FY25: -4,500A)						
	OTHER CURRENT EXPENSES (FY25: -450A/-200,250)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: -7,785A)						
	TRUCKS (FY25: -103,816A)						
	SEE AGS807 SEQ. NO. 20-002.						
					(3.00)		(413,250) U

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII(AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII(AGS807/FO). *****				17.00		1,248,710 A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE 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)						

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	DUES & SUBSCRIPTIONS (FY25: 90A)						
	FREIGHT & DELIVERY CHARGES (FY25: 450A)						
	POSTAGE (FY25: 1,800A)						
	TELEPHONE & TELEGRAPH (FY25: 8,550A)						
	TRANSPORTATION, INTRASTATE (FY25: 450A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 90A)						
	HIRE OF PASSENGER CARS (FY25: 90A)						
	ELECTRICITY (FY25: 6,300A)						
	WATER (FY25: 900A)						
	OTHER UTILITIES (FY25: 450A)						
	RENTAL OF LAND & BUILDING (FY25: 486A)						
	RENTAL OF EQUIPMENT (FY25: 6,750A)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: 1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: 9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: 9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: 21,507A)						
	WORKER'S COMPENSATION PAYMENTS (FY25: 2,250A)						
	SERVICES ON A FEE BASIS (FY25: 4,500A)						
	OTHER CURRENT EXPENSES (FY25: 450A/200,250U)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: 7,785A)						
	COMPUTERS (FY25: 10,000A)						
	TRUCKS (FY25: 103,816A)						
	\$10,000 NON-RECURRING.						
	SEE AGS807 SEQ. NO. 20-001.						
					3.00		413,250 U
	TOTAL BUDGET CHANGES				6.00		180,730 A
	BUDGET TOTALS	75.00		6,341,209 A	81.00		6,786,901 A
		10.00		2,165,204 U	10.00		2,206,640 U

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00		619,533 A	5.00		642,314 A
				1,043,732 T			1,043,732 T
	BASE APPROPRIATIONS	5.00	0.00	1,663,265	5.00	0.00	1,686,046
- 1	***** OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	5.00		619,533 A 1,043,732 T	5.00		642,314 A 1,043,732 T

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		16.50	3.00	6,169,276	A	16.50	3.00	2,470,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N
	BASE APPROPRIATIONS	17.00	4.00	6,268,970		17.00	4.00	2,570,455	
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	16.50	3.00	6,169,276	A	16.50	3.00	2,470,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.50		10,330,534	A	1.50		10,333,356	A
		17.00		5,675,823	B	17.00		5,717,241	B
		4.50		805,300	N	4.50		805,300	N
			1.00	70,175	T		1.00	70,175	T
	BASE APPROPRIATIONS	23.00	1.00	16,881,832		23.00	1.00	16,926,072	
- 1	***** OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII								
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF HOUSE ADJUSTMENT: ARTS & HEALING FOR MAUI WILDFIRE VICTIMS (FY25: 150,000) \$150,000 NON-RECURRING.							150,000	A
1001-001	ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF HOUSE ADJUSTMENT: SFCA FEDERAL FUND MATCH ADJUSTMENT (FY25: 102,000A/ 102,000N)							102,200	A
								102,200	N
	TOTAL BUDGET CHANGES							252,200	A
								102,200	N
	BUDGET TOTALS	1.50		10,330,534	A	1.50		10,585,556	A
		17.00		5,675,823	B	17.00		5,717,241	B
		4.50		805,300	N	4.50		907,500	N
			1.00	70,175	T		1.00	70,175	T

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
			2.00	11,014,447	B		2.00	11,022,491	B
	BASE APPROPRIATIONS	0.00	2.00	11,014,447			0.00	2.00	11,022,491
- 1	***** OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). *****								
80-001	SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENHANCED 911 BOARD (AGS891/PA). ***** 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)						2.00	(2.00)	B
	TOTAL BUDGET CHANGES						2.00	(2.00)	B
	BUDGET TOTALS		2.00	11,014,447	B		2.00	11,022,491	B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		41.00	1.00	4,495,615	A	41.00	1.00	4,656,338	A
		1.00		88,394	U	1.00		89,505	U
	BASE APPROPRIATIONS	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

20-001 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.

(1.00) (89,505) U

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	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.				1.00		A
100-001	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)						21,174 A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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.				2.00		94,492 A
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM EMPLOYEES RETIREMENT SYSTEM (BUF141) AND ADD FUNDS FOR COMPTROLLER'S OFFICE (AGS901/AA). ***** DETAIL OF HOUSE ADJUSTMENT: GUARD SERVICES - CAPITOL DISTRICT (FY25:1,200,000) SECURITY CAMERA MONITORING & MAINTENANCE (FY25:1,400,000) PERSONAL SERVICES FOR(30) DEPUTY SHERIFF II (FY25: 58,404 EACH) FRINGE BENEFITS FOR DEPUTY SHERIFF II (1,129,242)  SEE LAW900 SEQ. NO. 101-001. SEE BUF741 SEQ. NO. 1000-001						5,481,362 A
TOTAL BUDGET CHANGES					3.00		5,597,028 A
					(1.00)		(89,505) U
BUDGET TOTALS		41.00	1.00	4,495,615 A	44.00	1.00	10,253,366 A
		1.00		88,394 U			

**Department: AGS**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	677.50	22.00	162,509,241	A	677.50	22.00	132,626,685	A
	32.00	3.00	19,752,774	B	32.00	3.00	19,836,992	B
	5.00	1.00	904,994	N	5.00	1.00	904,994	N
		1.00	1,113,907	T		1.00	1,113,907	T
	44.00		16,050,266	U	44.00		16,092,813	U
	50.00		39,490,150	W	50.00		39,730,354	W
TOTAL DEPARTMENT APPROPRIATIONS	808.50	27.00	239,821,332		808.50	27.00	210,305,745	
DEPARTMENT BUDGET CHANGES					20.00	(13.00)	27,217,383	A
					2.00	(2.00)		B
							102,200	N
					(1.00)		(89,505)	U
							217,000,000	W
TOTAL DEPARTMENT BUDGET CHANGES					21.00	(15.00)	244,230,078	
DEPARTMENT TOTAL BUDGET	677.50	22.00	162,509,241	A	697.50	9.00	159,844,068	A
	32.00	3.00	19,752,774	B	34.00	1.00	19,836,992	B
	5.00	1.00	904,994	N	5.00	1.00	1,007,194	N
		1.00	1,113,907	T		1.00	1,113,907	T
	44.00		16,050,266	U	43.00		16,003,308	U
	50.00		39,490,150	W	50.00		256,730,354	W
TOTAL DEPARTMENT BUDGET	808.50	27.00	239,821,332		829.50	12.00	454,535,823	

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		299.74	18.17	39,349,513	A	296.74	18.17	37,510,555	A
		31.40	1.00	5,270,492	B	29.40	1.00	5,401,844	B
			5.73	11,715,410	N		5.73	11,715,410	N
		1.00		4,040,631	T	1.00		4,062,466	T
		118.20	29.60	19,477,004	U	114.60	19.10	19,685,896	U
		5.60	2.00	3,480,792	W	5.60	2.00	3,509,792	W
		24.34	1.00	4,555,588	P	23.94	0.50	4,526,615	P
	BASE APPROPRIATIONS	480.28	57.50	87,889,430		471.28	46.50	86,412,578	

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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.

20-001 SUPPLEMENTAL REQUEST: (2.00) (163,248) A

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

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 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. 20-002.

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB). ***** 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.				2.00		163,248	A
21-001	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.						(1.00)	U

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	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.					1.00	U
70-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS AND PLANNING CHIEF (#101824; FY25: -0.19N/0.19A; -16,870N) (1) TEMP GRANTS AND PLANNING CHIEF (#122087; FY25: -0.31N/0.31A; -27,970N) FRINGE BENEFITS (FY25: -28,900N)					0.50	A
						(0.50)	(73,740) N
71-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102661; FY25: -1.00U/1.00A; -125,004U) FRINGE BENEFITS (FY25: -80,565U)				1.00		A
					(1.00)		(205,569) U

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF INVESTIGATIVE OFFICER (#999300; FY25: 1.00; 120,900) (1) PERM INVESTIGATOR VI SR26 (#999301; FY25: 1.00; 76,788) (1) PERM SECRETARY III SR16 (#999302; FY25: 1.00; 50,880)				3.00		248,568	A
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: VICTIM WITNESS PROGRAM - HAWAII COUNTY(FY25: 350,000) VICTIM WITNESS PROGRAM - MAUI COUNTY (FY25: 288,230) CAREER CRIMINAL PROSECUTION PROGRAM - HAWAII COUNTY (FY25: 221,656) CAREER CRIMINAL PROSECUTION PROGRAM - MAUI COUNTY (FY25: 112,812)  DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS PROGRAM (FY25: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)						972,698	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST:				4.00		462,134 A
	ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** 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.						

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF HOUSE ADJUSTMENT (4) PERM DEPUTY ATTORNEY GENERAL(#999306, #999307, #999308, #999309; FY25: 1.00 EACH; 115,000 EACH) (1) PERM LEGAL ASSISTANT III(#999310; FY25: 1.00; 58,296) (5) COMPUTERS AND MONITORS (1,500 EACH)  \$7,500 NON-RECURRING.				5.00		525,796	A
1001-001	HOUSE ADJUSTMENT: TRADE OFF POSITIONS AND ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DETAIL OF HOUSE ADJUSTMENT (1) PERM DEPUTY ATTORNEY GENERAL(#999311; FY25: 1.00; 115,000A) (1) PERM DEPUTY ATTORNEY GENERAL(#101730; FY25: -1.00U/1.00A; 115,000A) (1) TEMP LEGAL ASSISTANT III(#121416; FY25: -1.00U) (1) PERM LEGAL ASSISTANT III(#121416; FY25: 1.00A; 58,296A) (1) PERM LEGAL CLERK (#11561; FY25: -1.00U/1.00A; 47,004A) (1) COMPUTER AND MONITOR (1,500A)  \$1,500 NON-RECURRING.				4.00		336,800	A
					(2.00)	(1.00)		U
	TOTAL BUDGET CHANGES				17.00	0.50	2,545,996	A
						(0.50)	(73,740)	N
					(3.00)	(1.00)	(205,569)	U
	BUDGET TOTALS	299.74	18.17	39,349,513	313.74	18.67	40,056,551	A
		31.40	1.00	5,270,492	29.40	1.00	5,401,844	B
			5.73	11,715,410		5.23	11,641,670	N
		1.00		4,040,631	1.00		4,062,466	T
		118.20	29.60	19,477,004	111.60	18.10	19,480,327	U
		5.60	2.00	3,480,792	5.60	2.00	3,509,792	W
		24.34	1.00	4,555,588	23.94	0.50	4,526,615	P

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.50		2,208,727	A	23.50		2,208,727	A
		24.50		3,851,158	W	24.50		3,915,042	W
				1,204,841	P			1,204,841	P
	BASE APPROPRIATIONS	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.

20-001 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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO CRIMINAL IDENTIFICATION(ATG231/BC). ***** HOUSE CONCURS.  FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99998N; FY25: 1.00)  SEE ATG231 SEQ. NO. 20-001.							
					1.00		W	
TOTAL BUDGET CHANGES								
	BUDGET TOTALS	23.50		2,208,727	A	23.50	2,208,727	A
		24.50		3,851,158	W	24.50	3,915,042	W
				1,204,841	P		1,204,841	P

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.70	0.34	7,209,246	A	69.70	0.34	5,429,876	A
				2,231,224	T			2,231,224	T
		135.30	0.66	20,353,165	P	135.30	0.66	16,906,088	P
	BASE APPROPRIATIONS	205.00	1.00	29,793,635		205.00	1.00	24,567,188	

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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.

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-001	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66P; -11,260A)  SEE ATG500 SEQ. NO. 20-002.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66A; -11,260A)  SEE ATG500 SEQ. NO. 20-002.				(0.34)		(11,260)	A
					(0.66)			P
20-002	TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY(ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR(#99997N; FY25: 0.34A/0.66P; 11,260A)  SEE ATG500 SEQ. NO. 20-001.				0.34		11,260	A
TOTAL BUDGET CHANGES					(0.66)			P
	BUDGET TOTALS	69.70	0.34	7,209,246	69.70	0.34	5,429,876	A
				2,231,224			2,231,224	T
		135.30	0.66	20,353,165	134.64	0.66	16,906,088	P

**Department: ATG**

EXPLANATION	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	392.94	18.51	48,767,486	A	389.94	18.51	45,149,158	A
	31.40	1.00	5,270,492	B	29.40	1.00	5,401,844	B
		5.73	11,715,410	N		5.73	11,715,410	N
	1.00		6,271,855	T	1.00		6,293,690	T
	118.20	29.60	19,477,004	U	114.60	19.10	19,685,896	U
	30.10	2.00	7,331,950	W	30.10	2.00	7,424,834	W
	159.64	1.66	26,113,594	P	159.24	1.16	22,637,544	P
TOTAL DEPARTMENT APPROPRIATIONS	733.28	58.50	124,947,791		724.28	47.50	118,308,376	
DEPARTMENT BUDGET CHANGES					17.00	0.50	2,545,996	A
						(0.50)	(73,740)	N
					(3.00)	(1.00)	(205,569)	U
					(0.66)			P
TOTAL DEPARTMENT BUDGET CHANGES					13.34	(1.00)	2,266,687	
DEPARTMENT TOTAL BUDGET	392.94	18.51	48,767,486	A	406.94	19.01	47,695,154	A
	31.40	1.00	5,270,492	B	29.40	1.00	5,401,844	B
		5.73	11,715,410	N		5.23	11,641,670	N
	1.00		6,271,855	T	1.00		6,293,690	T
	118.20	29.60	19,477,004	U	111.60	18.10	19,480,327	U
	30.10	2.00	7,331,950	W	30.10	2.00	7,424,834	W
	159.64	1.66	26,113,594	P	158.58	1.16	22,637,544	P
TOTAL DEPARTMENT BUDGET	733.28	58.50	124,947,791		737.62	46.50	120,575,063	

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	1.00	9,076,255	A	10.00	1.00	2,571,940	A
				1,822,845	W			1,823,451	W
				700,000	P			700,000	P
	BASE APPROPRIATIONS	10.00	1.00	11,599,100		10.00	1.00	5,095,391	
- 1	***** OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	10.00	1.00	9,076,255	A	10.00	1.00	2,571,940	A
				1,822,845	W			1,823,451	W
				700,000	P			700,000	P

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				500,000			A
	BASE APPROPRIATIONS	0.00	0.00	500,000	0.00	0.00	0
- 1	***** OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES; TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITHBASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES. *****						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			500,000			A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	1.00	1,736,865	14.00	1.00	1,774,007
				780,000			780,000
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION  
 (BED105/CI).

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HOUSE DOES NOT CONCUR.

FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND:

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

\$290,000 NON-RECURRING.

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT POSITION FROM CREATIVE INDUSTRIES (BED105/CI) AND ADD FUNDS TO TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FILM INDUSTRY DEV SPECIALIST V(#44000; FY25: -1.00)  SEE BED143 SEQ. NO. 1001-001				(1.00)		A	
	TOTAL BUDGET CHANGES				(1.00)		A	
	BUDGET TOTALS	14.00	1.00	1,736,865 780,000	A B	13.00 1.00	1,774,007 780,000	A B

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.00		2,612,545	B	16.00		2,671,090	B
	BASE APPROPRIATIONS	16.00	0.00	2,612,545		16.00	0.00	2,671,090	
- 1	***** OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGNTRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). ***** HOUSE CONCURS.  FROM FOREIGN TRADE ZONE SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: (2) FORKLIFTS (FY25: 60,000 EACH)  \$120,000 NON-RECURRING.							120,000	B
	TOTAL BUDGET CHANGES							120,000	B
	BUDGET TOTALS	16.00		2,612,545	B	16.00		2,791,090	B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				64,000,000			A
	BASE APPROPRIATIONS	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.

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). *****				25.00		60,000,000	A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 271,924)						
	(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 172,382)						
	(1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)						
	(1) PERM HTA EXECUTIVE ASSISTANT AND BOARD LIAISON (#124310; FY25: 1.00; 88,992)						
	(1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER (#124325; FY25: 1.00; 64,640)						
	(1) PERM HTA VP OF FINANCE(#124313; FY25: 1.00; 150,835)						
	(1) PERM HTA BUDGET & FISCAL OFFICER(#124327; FY25: 1.00; 107,738)						
	(1) PERM HTA ACCOUNT SPECIALIST(#124329; FY25: 1.00; 65,784)						
	(1) PERM HTA ACCOUNT CLERK III(#125064; FY25: 1.00; 60,000)						
	(1) PERM HTA PROCUREMENT MANAGER(#124326; FY25: 1.00; 86,195)						
	(1) PERM HTA PROCUREMENT SPECIALIST(#124328; FY25: 1.00; 59,046)						
	(1) PERM CHIEF STEWARDSHIP OFFICER(#124308; FY25: 1.00; 175,821)						
	(4) PERM HTA DESTINATION MANAGEMENT MANAGER (#124319, #124321, #124322, #124324; FY25: 1.00 EACH; 76,934 EACH)						
	(1) PERM HTA ADMINISTRATIVE ASSISTANT- DESTINATION MANAGEMENT (#124315; FY25: 1.00; 49,723)						
	(1) PERM HTA CHIEF BRAND OFFICER(#124317; FY25: 1.00; 175,821)						
	(1) PERM HTA SENIOR BRAND MANAGER(#124316; FY25: 1.00; 117,446)						
	(1) PERM HTA SENIOR BRAND MANAGER(#124318; FY25: 1.00; 109,901)						
	(1) PERM HTA BRAND MANAGER(#124320; FY25: 1.00; 76,934)						
	(1) PERM HTA ADMINISTRATIVE ASSISTANT- BRANDING (#124314; FY25: 1.00; 52,209)						
	(1) PERM HTA DIRECTOR OF PLANNING(#124312; FY25: 1.00; 131,866)						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HTA PLANNER(#124323; FY25: 1.00; 76,934)						
	(1) PERM HTA ADMINISTRATIVE ASSISTANT(#124330; FY25: 1.00; 62,005)						
	BRANDING AND MARKETING (FY25: 29,264,934)						
	REGENERATIVE TOURISM (FY25: 12,624,089)						
	COMMUNICATION AND ADMIN (FY25: 7,459,689)						
	FUTURE OPPORTUNITIES (FY25: 5,738,223)						
	DESTINATION MANAGEMENT ACTION PLAN (FY25: 2,295,289)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 271,924)						
	(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 172,382)						
	(1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)						
	(1) PERM HTA EXECUTIVE ASSISTANT AND BOARD LIAISON (#124310; FY25: 1.00; 88,992)						
	(1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER (#124325; FY25: 1.00; 64,640)						
	(1) PERM HTA VP OF FINANCE(#124313; FY25: 1.00; 150,835)						
	(1) PERM HTA BUDGET & FISCAL OFFICER(#124327; FY25: 1.00; 107,738)						
	(1) PERM HTA ACCOUNT SPECIALIST(#124329; FY25: 1.00; 65,784)						
	(1) PERM HTA ACCOUNT CLERK III(#125064; FY25: 1.00; 60,000)						
	(1) PERM HTA PROCUREMENT MANAGER(#124326; FY25: 1.00; 86,195)						
	(1) PERM HTA PROCUREMENT SPECIALIST(#124328; FY25: 1.00; 59,046)						
	(1) PERM CHIEF STEWARDSHIP OFFICER(#124308; FY25: 1.00; 175,821)						
	(4) PERM HTA DESTINATION MANAGEMENT MANAGER (#124319, #124321, #124322, #124324; FY25: 1.00 EACH; 76,934 EACH)						
	(1) PERM HTA ADMINISTRATIVE ASSISTANT- DESTINATION MANAGEMENT (#124315; FY25: 1.00; 49,723)						
	(1) PERM HTA CHIEF BRAND OFFICER(#124317; FY25: 1.00; 175,821)						
	(1) PERM HTA SENIOR BRAND MANAGER(#124316; FY25:						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00; 117,446) (1) PERM HTA SENIOR BRAND MANAGER(#124318; FY25: 1.00; 109,901) (1) PERM HTA BRAND MANAGER(#124320; FY25: 1.00; 76,934) (1) PERM HTA ADMINISTRATIVE ASSISTANT- BRANDING (#124314; FY25: 1.00; 52,209) (1) PERM HTA DIRECTOR OF PLANNING(#124312; FY25: 1.00; 131,866) (1) PERM HTA PLANNER(#124323; FY25: 1.00; 76,934) (1) PERM HTA ADMINISTRATIVE ASSISTANT(#124330; FY25: 1.00; 62,005) OTHER CURRENT EXPENSES (FY25: 57,382,222)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). ***** HOUSE DOES NOT CONCUR.  FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND:  BREAKOUT AS FOLLOWS: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 700,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 16,981,656)  \$16,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 16,981,656)  \$11,000,000 NON-RECURRING.						
							24,500,000 B
	TOTAL BUDGET CHANGES				25.00		60,000,000 A 24,500,000 B
	BUDGET TOTALS			64,000,000 A	25.00		60,000,000 A 24,500,000

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	25.00	2,501,930	1.00	25.00	2,567,296	A
				95,000			95,000	B
			2.00	667,124		2.00	1,500,000	N
				7,146,250			7,146,250	T
	BASE APPROPRIATIONS	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

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR.  FROM ENERGY SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: 700,000)						

101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP CHIEF ENERGY OFFICER (#101240; FY25: 97,098)						
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TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	25.00	2,501,930	A	1.00	25.00	2,567,296	A
			95,000	B			95,000	B
		2.00	667,124	N		2.00	1,500,000	N
			7,146,250	T			7,146,250	T

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		18.46	5.00	5,249,887	A	18.46	5.00	5,735,147	A
		8.04		864,351	P	8.04		864,351	P
	BASE APPROPRIATIONS	26.50	5.00	6,114,238		26.50	5.00	6,599,498	
- 1	***** OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.46	5.00	5,249,887	A	18.46	5.00	5,735,147	A
		8.04		864,351	P	8.04		864,351	P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				50,000,000	A		A
			5.00	86,018,740	B	5.00	86,045,573
	BASE APPROPRIATIONS	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.

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). *****						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND						
	BREAKOUT AS FOLLOWS:						
	(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P)						
	(1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P)						
	(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P)						
	FRINGE BENEFITS (FY25: 95,869B/123,261P)						
	RESIDENTIAL & COMMERCIAL LOAN SERVICING(FY25: 37,000B/37,000P)						
	AUDIT (FY25: 41,100B/41,100P)						
	INTRASTATE TRANSPORTATION(FY25: 8,250B/8,250P)						
	INTRASTATE SUBSISTENCE(FY25: 1,800B/1,800P)						
	OUT OF STATE TRANSPORTATION(FY25: 7,500B/7,500P)						
	OUT OF STATE SUBSISTENCE(FY25: 10,000B/10,000P)						
	OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)						
	LEGAL (FY25: 12,500B/12,500P)						
	CAR MILEAGE (FY25: 4,100B/4,100P)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P)						
	(1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P)						
	(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P)						
	FRINGE BENEFITS (FY25: 109,565B/109,565P)						
	RESIDENTIAL & COMMERCIAL LOAN SERVICING(FY25: 37,000B/37,000P)						
	AUDIT (FY25: 41,100B/41,100P)						
	INTRASTATE TRANSPORTATION(FY25: 8,250B/8,250P)						
	INTRASTATE SUBSISTENCE(FY25: 1,800B/1,800P)						
	OUT OF STATE TRANSPORTATION(FY25: 7,500B/7,500P)						
	OUT OF STATE SUBSISTENCE(FY25: 10,000B/10,000P)						
	OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)						
	LEGAL (FY25: 12,500B/12,500P)						
	CAR MILEAGE (FY25: 4,100B/4,100P)						
					1.25	374,369	B
					1.75	444,261	P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** FROM CLEAN ENERGY AND ENERGY EFFICIENCY REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: CLEAN ENERGY AND ENERGY EFFICIENCY REVOLVING FUND CEILING (50,000,000W)						50,000,000 W
TOTAL BUDGET CHANGES							1.25 374,369 B
							50,000,000 W
							1.75 444,261 P
BUDGET TOTALS		50,000,000 A			A		
		5.00	86,018,740	B	6.25	86,419,942	B
						50,000,000	W
					1.75	444,261	P

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		26.00	4.00	2,994,083	A	26.00	4.00	3,082,898	A
	BASE APPROPRIATIONS	26.00	4.00	2,994,083		26.00	4.00	3,082,898	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	26.00	4.00	2,994,083	A	26.00	4.00	3,082,898	A

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	5.00	8,624,444	A	7.00	5.00	1,640,822	A
				1,604,258	B			1,604,258	B
				7,017,203	W			2,017,203	W
			10.00	994,214	P		10.00	994,214	P
	BASE APPROPRIATIONS	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.

1000-001 HOUSE ADJUSTMENT: 6,000,000 A  
 ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143).

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DETAIL OF HOUSE ADJUSTMENT:  
 HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM (2,000,000)  
 MANUFACTURING ASSISTANCE GRANT PROGRAM (2,000,000)  
 ACCELERATOR GRANT PROGRAM(2,000,000)

\$6,000,000 NON-RECURRING.

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1001-001	HOUSE ADJUSTMENT: TRANSFER-OUT POSITION FROM CREATIVE INDUSTRIES (BED105/CI) AND ADD FUNDS TO TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AEROSPACE COORDINATOR ASSISTANT(FY25: 1.00; 59,616)  SEE CCA105 SEQ. NO. 1000-001.				1.00		59,616	A
	TOTAL BUDGET CHANGES				1.00		6,059,616	A
	BUDGET TOTALS	7.00	5.00	8,624,444	8.00	5.00	7,700,438	A
				1,604,258			1,604,258	B
				7,017,203			2,017,203	W
			10.00	994,214		10.00	994,214	P

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		25.00	4.00	4,621,715	A	25.00	4.00	3,574,888	A
		6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	N
				2,000,000	W			2,000,000	W
	BASE APPROPRIATIONS	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.

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SPECIAL PLANS PROJECT MANAGER (#124200; FY25: 1.00; 119,000) (1) PERM SPECIAL PLANS PROJECT ANALYST(#124251; FY25: 1.00; 82,000) (1) PERM COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY PROJECT ANALYST(#124288; FY25: 1.00; 81,000) PERSONAL SERVICES FOR(1) TEMP SPECIAL PLANS PROJECT ANALYST(#124251; 82,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL PLANS PROJECT MANAGER (#124200; FY25: 1.00; 59,424) (1) PERM SPECIAL PLANS PROJECT ANALYST(#124251; FY25: 1.00; 41,208) (1) PERM COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY PROJECT ANALYST(#124288; FY25: 1.00; 40,398) PERSONAL SERVICES FOR(1) TEMP SPECIAL PLANS PROJECT ANALYST(#124251; 41,208)				3.00		364,000	A
TOTAL BUDGET CHANGES					3.00		364,000	A
BUDGET TOTALS		25.00	4.00	4,621,715	28.00	4.00	3,938,888	A
		6.00	5.00	2,449,536	6.00	5.00	2,449,536	N
				2,000,000			2,000,000	W

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
			17.00	7,853,284	B		17.00	7,924,147	B
	BASE APPROPRIATIONS	0.00	17.00	7,853,284			0.00	17.00	7,924,147
- 1	***** OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK(HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		17.00	7,853,284	B		17.00	7,924,147	B

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		10.00	1.00	78,814,260	A	10.00	1.00	1,214,987	A
		11.00	1.00	2,494,334	B	11.00	1.00	2,550,914	B
	BASE APPROPRIATIONS	21.00	2.00	81,308,594		21.00	2.00	3,765,901	
- 1	***** OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	10.00	1.00	78,814,260	A	10.00	1.00	1,214,987	A
		11.00	1.00	2,494,334	B	11.00	1.00	2,550,914	B

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				150,000,000			230,000,000	A	
				3,100,000			3,100,000	N	
		23.00	45.00	13,533,889		23.00	45.00	14,046,265	W
				3,000,000			3,000,000	P	
	BASE APPROPRIATIONS	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

20-001 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



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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PROJECT MANAGER III SRNA (FY25: 1.00; 130,000) FRINGE BENEFIT (FY25: 83,785)					1.00	213,785	W
1001-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: (1) TEMP FINANCE SPECIALIST I SRNA (FY25: 1.00; 110,000) FRINGE BENEFIT (FY25: 70,895)					1.00	180,895	W
1002-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HOUSING COMPLIANCE MANAGER SRNA (FY25: 1.00; 100,000) FRINGE BENEFIT (FY25: 64,450)					1.00	164,450	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: TRANSPORTATION INTRASTATE(FY25: 15,600) HIRE OF PASSENGER CARS (FY25: 10,400) OTHER TRAVEL(FY25: 2,600) SUBSISTENCE ALLOW INTRA-STATE(FY25: 2,080)  \$30,680 NON-RECURRING.						30,680 W
1004-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: TRANSPORTATION INTRASTATE(FY25: 7,800) HIRE OF PASSENGER CARS (FY25: 5,200) OTHER TRAVEL(FY25: 1,300) SUBSISTENCE ALLOW INTRA-STATE(FY25: 1,040)  \$15,340 NON-RECURRING.						15,340 W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1005-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: TRANSPORTATION INTRASTATE(FY25: 7,800) HIRE OF PASSENGER CARS (FY25: 5,200) OTHER TRAVEL(FY25: 1,300) SUBSISTENCE ALLOW INTRA-STATE(FY25: 1,040)  \$15,340 NON-RECURRING.						15,340	W
1006-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR(1) TEMP HOUSING PLANNER MANAGER (#100385; FY25: 41,685) PERSONAL SERVICES FOR(1) TEMP REAL ESTATE PORTFOLIO MANAGER (#100932; FY25: 41,685) PERSONAL SERVICES FOR(1) TEMP CHIEF PLANNER (#101327; FY25: 29,374) PERSONAL SERVICES FOR(1) TEMP CHIEF FINANCIAL OFFICER (#117690; FY25: 29,374) PERSONAL SERVICES FOR(1) TEMP HHFDC CORPORATE CONTROLLER (#118401; FY25: 41,685) FRINGE BENEFIT (FY25: 118,461)						302,264	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1007-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST III (#100386; FY25: 30,987) PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT SECTION CHIEF (#100891; FY25: 20,709) PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST II (#100930; FY25: 10,358) PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT BRANCH CHIEF (#100957; FY25: 29,374) PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST II (#101324; FY25: 11,112) PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST III (#101325; FY25: 25,987) PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT SUPPORT UNIT MANAGER (#102029; FY25: 32,413) PERSONAL SERVICES FOR(1) TEMP PROJECT MANAGER III (#105731; FY25: 31,012) PERSONAL SERVICES FOR(1) TEMP SALES & COUNSELING SEC CHIEF (#105995; FY25: 44,464) PERSONAL SERVICES FOR(1) TEMP PROJECT MANAGER III (#94014B; FY25: 31,169) FRINGE BENEFIT (FY25:172,459)						440,044	W
1008-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR(1) TEMP EXECUTIVE DIRECTOR (#118036; FY25: 9,936) PERSONAL SERVICES FOR(1) TEMP EXECUTIVE ASSISTANT (#100443; FY25: 8,934) FRINGE BENEFITS: (FY25: 12,162)						31,032	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1009-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND  DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST I (#100375; FY25: 23,722) PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST I (#100929; FY25: 13,920) PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE MANAGER (#101732; FY25: 29,374) PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST II (#104676; FY25: 29,001) PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST I (#118415; FY25: 28,464) PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST II (#124141; FY25: 50,281) FRINGE BENEFIT (FY25: 112,634)						287,396	W
1010-001	HOUSE ADJUSTMENT: ADD FUNDS AND REDESCRIBE POSITION FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCE SPECIALIST III (#42092; FY25: 12,000) FRINGE BENEFIT (FY25: 7,734)  REDESCRIBE POSITION.						19,734	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1011-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: TRAINING (FY25: 6,000)  \$6,000 NON-RECURRING.						6,000	W
1012-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: TRAINING (FY25: 10,000)  \$10,000 NON-RECURRING.						10,000	W
1013-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND:  DETAIL OF HOUSE ADJUSTMENT: TRAINING (FY25: 14,000)  \$14,000 NON-RECURRING.						14,000	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1014-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND  DETAIL OF HOUSE ADJUSTMENT: SERVICES ON A FEE(FY25: 30,000)  \$30,000 NON-RECURRING.						30,000	W
1015-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND  DETAIL OF HOUSE ADJUSTMENT: COMPUTER SOFTWARE & MAINTENANCE (FY25: 215,000)  \$110,000 NON-RECURRING.						215,000	W
1016-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** DETAIL OF HOUSE ADJUSTMENT: ACCESSORY DWELLING UNIT REVOLVING FUND(FY25: 15,000,000)  \$15,000,000 NON-RECURRING.						15,000,000	A
1017-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** DETAIL OF HOUSE ADJUSTMENT: RENTAL HOUSING REVOLVING FUND INFUSION TIER II FOR AFFORDABLE HOUSING (150,000,000)  \$150,000,000 NON-RECURRING.						150,000,000	A
TOTAL BUDGET CHANGES							(65,000,000)	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
					3.00	1,975,960	W	
	BUDGET TOTALS			150,000,000		165,000,000	A	
				3,100,000		3,100,000	N	
		23.00	45.00	13,533,889	23.00	48.00	16,022,225	W
				3,000,000		3,000,000	P	

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		9.00		17,360,761	A	9.00	2,380,359	A
			6.00	3,793,407	W		6.00	3,816,133
	BASE APPROPRIATIONS	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

100-001 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)

1.00 115,115 W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)				1.00		115,115 W
102-001	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)						110,000 W
TOTAL BUDGET CHANGES					2.00		340,230 W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	9.00		17,360,761	A	9.00		2,380,359	A
			6.00	3,793,407	W	2.00	6.00	4,156,363	W

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		18.50	1.00	8,672,442	B	18.50	1.00	8,800,771	B
	BASE APPROPRIATIONS	18.50	1.00	8,672,442		18.50	1.00	8,800,771	

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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (BED180/SA).

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HOUSE DOES NOT CONCUR.

FROM STADIUM DEVELOPMENT SPECIAL FUND:

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

\$49,500,000 NON-RECURRING.

TOTAL BUDGET CHANGES  
 BUDGET TOTALS

18.50	1.00	8,672,442	B	18.50	1.00	8,800,771	B
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**Department: BED**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	120.46	46.00	395,480,200	A	120.46	46.00	254,542,344	A
	45.50	24.00	110,130,603	B	45.50	24.00	110,471,753	B
	6.00	7.00	6,216,660	N	6.00	7.00	7,049,536	N
			7,146,250	T			7,146,250	T
	23.00	51.00	28,167,344	W	23.00	51.00	23,703,052	W
	8.04	10.00	5,558,565	P	8.04	10.00	5,558,565	P
TOTAL DEPARTMENT APPROPRIATIONS	203.00	138.00	552,699,622		203.00	138.00	408,471,500	
DEPARTMENT BUDGET CHANGES					28.00		1,423,616	A
						1.25	24,994,369	B
					2.00	3.00	52,316,190	W
						1.75	444,261	P
TOTAL DEPARTMENT BUDGET CHANGES					30.00	6.00	79,178,436	
DEPARTMENT TOTAL BUDGET	120.46	46.00	395,480,200	A	148.46	46.00	255,965,960	A
	45.50	24.00	110,130,603	B	45.50	25.25	135,466,122	B
	6.00	7.00	6,216,660	N	6.00	7.00	7,049,536	N
			7,146,250	T			7,146,250	T
	23.00	51.00	28,167,344	W	25.00	54.00	76,019,242	W
	8.04	10.00	5,558,565	P	8.04	11.75	6,002,826	P
TOTAL DEPARTMENT BUDGET	203.00	138.00	552,699,622		233.00	144.00	487,649,936	

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		52.00		745,128,102	52.00		12,351,873
				377,575,000			377,575,000
				93,000,000			93,000,000
	BASE APPROPRIATIONS	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

100-001 SUPPLEMENTAL REQUEST: 13,356,628 A  
 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.

101-001 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)

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS.  FROM MASS TRANSIT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)						49,730,000 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST:						1,051,100,000 A
	ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: FEDERAL ASSISTANCE STATE SHARE(135,300,000) INELIGIBLE EXPENSES MC1/EMAC (77,400,000) VICTIM RELIEF FUND (65,000,000) SHELTER FOR INELIGIBLE (122,500,000) NON-CONGREGATE SHELTERING(500,000,000) ADDITIONAL SUBSIDY (150,900,000)						
	\$1,051,100,000 NON-RECURRING						
	DETAIL OF GOVERNOR'S REQUEST: WILDFIRES RESPONSE AND RECOVERY(FY25: 186,160,000)						
	\$186,160,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES						1,064,456,628 A 49,730,000 B
	BUDGET TOTALS	52.00		745,128,102 A 377,575,000 B 93,000,000 P	52.00		1,076,808,501 A 427,305,000 B 93,000,000 P

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** 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.						
	TOTAL BUDGET CHANGES	_____			_____		
	BUDGET TOTALS	_____			_____		

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				9,700,000	A			9,700,000	A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000			0.00	0.00	9,700,000
- 1	***** OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS			9,700,000	A			9,700,000	A

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		2,545,891	A	15.00		2,589,242	A
		9.00		14,781,758	T	9.00		11,806,481	T
	BASE APPROPRIATIONS	24.00	0.00	17,327,649		24.00	0.00	14,395,723	
- 1	***** OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE CONCURS.  FROM UNCLAIMED PROPERTY TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE (FY25: 4,000,000)							4,000,000	T
	TOTAL BUDGET CHANGES							4,000,000	T
	BUDGET TOTALS	15.00		2,545,891	A	15.00		2,589,242	A
		9.00		14,781,758	T	9.00		15,806,481	T

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		116.00		20,677,825	X	116.00		21,216,288	X
	BASE APPROPRIATIONS	116.00	0.00	20,677,825		116.00	0.00	21,216,288	
- 1	***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	116.00		20,677,825	X	116.00		21,216,288	X

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		62.00		9,642,559	T	62.00		9,889,407	T
	BASE APPROPRIATIONS	62.00	0.00	9,642,559		62.00	0.00	9,889,407	
- 1	***** OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS								
100-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** HOUSE DOES NOT CONCUR.  FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:  BREAKOUT AS FOLLOWS: (1) PERM EUTF INVESTMENT OFFICER (#950002O; FY25: 1.00; 175,000) FRINGE BENEFITS (FY25: 112,788)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#950002O; FY25: 1.00; 87,500) FRINGE BENEFITS (FY25: 56,394)  6-MONTH DELAY IN HIRE					1.00		287,788	T

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** HOUSE CONCURS.  FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT FEES(FY25: 300,000)						300,000 T
TOTAL BUDGET CHANGES					1.00	587,788	T
BUDGET TOTALS		62.00		9,642,559 T	63.00	10,477,195	T

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50		13,140,782	A	133.50		13,578,977	A
	BASE APPROPRIATIONS	133.50	0.00	13,140,782		133.50	0.00	13,578,977	
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT OF A CASE MANAGEMENT SOFTWARE (FY25: 126,000)  \$126,000 NON-RECURRING.							126,000	A
	TOTAL BUDGET CHANGES							126,000	A
	BUDGET TOTALS	133.50		13,140,782	A	133.50		13,704,977	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				604,828,310			658,334,469	A
	BASE APPROPRIATIONS	0.00	0.00	604,828,310			658,334,469	A
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			604,828,310			658,334,469	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				389,711,179			436,740,072	A
	BASE APPROPRIATIONS	0.00	0.00	389,711,179			436,740,072	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			389,711,179			436,740,072	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				144,231,585			161,636,915	A
	BASE APPROPRIATIONS	0.00	0.00	144,231,585			161,636,915	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			144,231,585			161,636,915	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				462,528,547	A	493,824,254	A	
				4,000,000	U	4,000,000	U	
	BASE APPROPRIATIONS	0.00	0.00	466,528,547		0.00	0.00	497,824,254
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM RETIREMENT BENEFITS-STATE(BUF741/ST) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AA). ***** DETAIL OF HOUSE ADJUSTMENT: FRINGE BENEFITS FOR (30) DEPUTY SHERIFF II (-1,129,242)  SEE AGS901 SEQ. NO. 1000-001					(1,129,242)	A	
	TOTAL BUDGET CHANGES					(1,129,242)	A	
	BUDGET TOTALS			462,528,547	A	492,695,012	A	
				4,000,000	U	4,000,000	U	

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				510,296,475	A			528,967,329	A
	BASE APPROPRIATIONS	0.00	0.00	510,296,475			0.00	0.00	528,967,329
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS			510,296,475	A			528,967,329	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				205,849,964	A		220,436,922	A
	BASE APPROPRIATIONS	0.00	0.00	205,849,964		0.00	0.00	220,436,922
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			205,849,964	A		220,436,922	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				130,755,603			133,370,715	A
	BASE APPROPRIATIONS	0.00	0.00	130,755,603	0.00	0.00	133,370,715	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE (BUF761/ST). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY25: -6,586,150)						(6,586,150)	A
	TOTAL BUDGET CHANGES						(6,586,150)	A
	BUDGET TOTALS			130,755,603			126,784,565	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				821,984,000	A		867,193,000	A
	BASE APPROPRIATIONS	0.00	0.00	821,984,000		0.00	0.00	867,193,000
- 1	*****							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			821,984,000	A		867,193,000	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				151,493,154			154,523,017	A
	BASE APPROPRIATIONS	0.00	0.00	151,493,154	0.00	0.00	154,523,017	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY25: -7,980,548)						(7,980,548)	A
	TOTAL BUDGET CHANGES						(7,980,548)	A
	BUDGET TOTALS			151,493,154			146,542,469	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				56,217,718			57,342,073	A
	BASE APPROPRIATIONS	0.00	0.00	56,217,718	0.00	0.00	57,342,073	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY25: -2,541,211)						(2,541,211)	A
	TOTAL BUDGET CHANGES						(2,541,211)	A
	BUDGET TOTALS			56,217,718			54,800,862	A

**Department: BUF**

E X P L A N A T I O N	FY2024			FY2025		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.50		4,248,411,310	200.50		3,750,588,858
			377,575,000			377,575,000
	71.00		24,424,317	71.00		21,695,888
			4,000,000			4,000,000
	116.00		20,677,825	116.00		21,216,288
			93,000,000			93,000,000
TOTAL DEPARTMENT APPROPRIATIONS	387.50	0.00	4,768,088,452	387.50	0.00	4,268,076,034
DEPARTMENT BUDGET CHANGES						1,046,345,477
						49,730,000
				1.00		4,587,788
TOTAL DEPARTMENT BUDGET CHANGES				1.00		1,100,663,265
DEPARTMENT TOTAL BUDGET	200.50		4,248,411,310	200.50		4,796,934,335
			377,575,000			427,305,000
	71.00		24,424,317	72.00		26,283,676
			4,000,000			4,000,000
	116.00		20,677,825	116.00		21,216,288
			93,000,000			93,000,000
TOTAL DEPARTMENT BUDGET	387.50		4,768,088,452	388.50		5,368,739,299

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		2,611,532	B	7.00		2,650,263	B
	BASE APPROPRIATIONS	7.00	0.00	2,611,532		7.00	0.00	2,650,263	
- 1	***** OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES(TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** 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
	TOTAL BUDGET CHANGES							14,153	B
	BUDGET TOTALS	7.00		2,611,532	B	7.00		2,664,416	B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00		4,657,737	B	25.00		4,786,380	B
	BASE APPROPRIATIONS	25.00	0.00	4,657,737		25.00	0.00	4,786,380	

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

100-001 SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES ON A FEE BASIS(FY25: 900,000)

\$900,000 NON-RECURRING.

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

900,000 B

101-001 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)

89,315 B

TOTAL BUDGET CHANGES

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
							989,315	B
	BUDGET TOTALS	25.00		4,657,737	B	25.00	5,775,695	B

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00		6,154,437	43.00		6,332,828
				301,000			301,000
	BASE APPROPRIATIONS	43.00	0.00	6,455,437	43.00	0.00	6,633,828
- 1	***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND 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	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 69,366)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 29,099)						69,366
	TOTAL BUDGET CHANGES						69,366
	BUDGET TOTALS	43.00		6,154,437	43.00		6,402,194
				301,000			301,000

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		71.00	11.00	9,413,602	B	71.00	11.00	9,748,269	B
		8.00	4.00	2,838,178	T	8.00	4.00	2,877,363	T
	BASE APPROPRIATIONS	79.00	15.00	12,251,780		79.00	15.00	12,625,632	

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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.

100-001 SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT V(#95003R; FY25: 1.00; 44,760)

FRINGE BENEFITS (FY25: 28,848)

MACHINERY AND EQUIPMENT(FY25: 6,000)

\$6,000 NON-RECURRING.

1.00 79,608 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 41,852)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 14,122)						41,852	B
TOTAL BUDGET CHANGES					1.00		121,460	B
BUDGET TOTALS		71.00	11.00	9,413,602	72.00	11.00	9,869,729	B
		8.00	4.00	2,838,178	8.00	4.00	2,877,363	T

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00		20,227,838	94.00		20,628,616
				201,000			201,000
	BASE APPROPRIATIONS	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.

100-001 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)

1,175,000 B

101-001 SUPPLEMENTAL REQUEST:

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

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 FRINGE BENEFITS (FY25: 132,580)

132,580 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY25: 100,624)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 765)						100,624 B
TOTAL BUDGET CHANGES							1,408,204 B
BUDGET TOTALS		94.00		20,227,838 B 201,000 T	94.00		22,036,820 B 201,000 T

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		228,750	B	1.00		234,370	B
	BASE APPROPRIATIONS	1.00	0.00	228,750		1.00	0.00	234,370	
- 1	***** OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 6,948)							6,948	B
	TOTAL BUDGET CHANGES							6,948	B
	BUDGET TOTALS	1.00		228,750	B	1.00		241,318	B

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		19.00	1.00	3,177,727	B	19.00	1.00	3,281,077	B
				100,681	T			100,681	T
	BASE APPROPRIATIONS	19.00	1.00	3,278,408		19.00	1.00	3,381,758	
- 1	***** OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASES(FY25: 100,000)							100,000	B
	TOTAL BUDGET CHANGES							100,000	B
	BUDGET TOTALS	19.00	1.00	3,177,727	B	19.00	1.00	3,381,077	B
				100,681	T			100,681	T

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		79.00		9,635,378	B	79.00		9,945,097	B
	BASE APPROPRIATIONS	79.00	0.00	9,635,378		79.00	0.00	9,945,097	
- 1	***** OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS. *****								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION(CCA111/CA) TO GENERAL SUPPORT(CCA191/AA). ***** 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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						175,647 B
TOTAL BUDGET CHANGES					(1.00)	113,366	B
BUDGET TOTALS		79.00		9,635,378 B	78.00	10,058,463	B

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		66.00	1.00	8,427,660	B	66.00	1.00	8,723,211	B
	BASE APPROPRIATIONS	66.00	1.00	8,427,660		66.00	1.00	8,723,211	
- 1	***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 100,000)  \$100,000 NON-RECURRING.							100,000	B
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 102,061)							102,061	B
	TOTAL BUDGET CHANGES							202,061	B
	BUDGET TOTALS	66.00	1.00	8,427,660	B	66.00	1.00	8,925,272	B

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				2,940,000			2,940,000	A
		53.00	1.00	18,391,850	53.00	1.00	18,089,868	B
	BASE APPROPRIATIONS	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

20-001 SUPPLEMENTAL REQUEST:

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

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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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION(CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE(CCA191/AI). ***** 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. 20-001.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673)  SEE AGS191 SEQ. NO. 20-001.				1.00		142,055 B
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION(CCA111/CA) TO GENERAL SUPPORT(CCA191/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 1.00; 37,872) FRINGE BENEFITS (FY25: 24,409)  SEE CCA111 SEQ. NO. 30-001.				1.00		62,281 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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.						2,500,000 B
101-001	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.						550,000 B
102-001	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)						75,000 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)						325,900 B
104-001	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)						71,728 B
105-001	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)						41,480 B
TOTAL BUDGET CHANGES					1.00		3,626,389 B
BUDGET TOTALS		53.00	1.00	2,940,000 A			2,940,000 A
				18,391,850 B	54.00	1.00	21,716,257 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		67.00		18,737,324	B	67.00		19,104,676	B
	BASE APPROPRIATIONS	67.00	0.00	18,737,324		67.00	0.00	19,104,676	

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

100-001 SUPPLEMENTAL REQUEST:

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

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 CONTRACTUAL SERVICES (FY25: 1,000,000)

\$1,000,000 NON-RECURRING.

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

1,000,000 B

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** 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)						900,000 B
TOTAL BUDGET CHANGES							1,900,000 B
BUDGET TOTALS		67.00		18,737,324 B	67.00		21,004,676 B

Department: CCA

EXPLANATION	FY2024			FY2025		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS			2,940,000			2,940,000
	525.00	14.00	101,663,835	525.00	14.00	103,524,655
	8.00	4.00	3,440,859	8.00	4.00	3,480,044
TOTAL DEPARTMENT APPROPRIATIONS	533.00	18.00	108,044,694	533.00	18.00	109,944,699
DEPARTMENT BUDGET CHANGES						
				1.00		8,551,262
TOTAL DEPARTMENT BUDGET CHANGES				1.00		8,551,262
DEPARTMENT TOTAL BUDGET			2,940,000			2,940,000
	525.00	14.00	101,663,835	526.00	14.00	112,075,917
	8.00	4.00	3,440,859	8.00	4.00	3,480,044
TOTAL DEPARTMENT BUDGET	533.00	18.00	108,044,694	534.00	18.00	118,495,961

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		100.25	4.50	10,532,284	A	96.25	2.00	10,759,892	A
		4.00	5.00	4,746,780	N	1.00		4,157,141	N
		21.75	1.50	11,800,481	P	21.75	0.50	10,604,187	P
	BASE APPROPRIATIONS	126.00	11.00	27,079,545		119.00	2.50	25,521,220	

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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 SUPPLEMENTAL REQUEST: 1.00 68,280 A

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.

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES FY25: (30,000P) TRANSPORTATION, OUTOF-STATE(FY25: 10,000P) TRANSPORTATION, INTRASTATE(FY25: 10,000P) TELEPHONE & TELEGRAPH (FY25: 10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(FY25: 15,000P) SUBSISTENCE ALLOWANCE, INTRASTATE(FY25: 5,000P) STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT (FY25: 3,362,000P) RENTAL OF EQUIPMENT (FY25: 5,000P) PRINTING & BINDING (FY25: 10,000P) POSTAGE (FY25: 5,000P) PERSONAL SERVICES RENDERED BY OTHERS- DEPUTY ATTORNEY GENERAL(FY25: 300,000P) OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P) OTHER RENTAL (FY25: 45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT(FY25: 2,367,912P) OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P) OTHER CURRENT EXPENDITURES (FY25: 5,000P) OFFICE SUPPLIES (FY25: 5,000P) INTERNET ACCESS SERVICES(FY25: 5,000P) HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: 2,771,720P) ELECTRICITY (FY25: 92,592P) DUES & SUBSCRIPTIONS (FY25: 10,000P) CELLULAR TELEPHONE (FY25: 5,000P) CAR RENTAL (FY25: 5,000P) CAR MILEAGE (FY25: 10,000P)  SEE LAW901 SEQ. NO. 40-001.						
						(3,956,927)	N
						(9,405,469)	P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STATE APPROVING AGENCY DIRECTOR(#124106; FY25: -91,582N/91,582P) FRINGE BENEFITS (FY25: -59,025N/59,025P) ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)						(180,214) N
							180,214 P
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST(#90035G; FY25: 1.00)				(1.00)	1.00	N

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:						132,432 A
	ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECURITY ASSISTANT (#100414; FY25: 4,920) PERSONAL SERVICES FOR(1) PERM MILITARY PUBLIC AFFAIRS OFFICER (#100445; FY25: 18,438) PERSONAL SERVICES FOR(1) PERM COMMUNITY PROGRAMS DIRECTOR (#100446; FY25: 19,037) PERSONAL SERVICES FOR(1) PERM CHIEF ENGINEERING OFFICER (#100543; FY25: 14,071) PERSONAL SERVICES FOR(1) PERM MILITARY SUPPORT & LEGISLATIVE AFFAIRS OFFICER(#112969; FY25: 28,247) PERSONAL SERVICES FOR(1) TEMP CHIEF INFORMATION OFFICER (#117900; FY25: 36,830) PERSONAL SERVICES FOR(1) PERM PHOTOJOURNALIST/VIDEOGRAPHER (#122183; FY25: 10,889)						
	TOTAL BUDGET CHANGES				1.00 (1.00)	200,712 (4,137,141) (9,225,255)	A N P
	BUDGET TOTALS	100.25 4.00 21.75	4.50 5.00 1.50	10,532,284 4,746,780 11,800,481	A N P	97.25 2.00 1.00 0.50	10,960,604 20,000 1,378,932

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00		2,031,728	A	28.00		2,056,813	A
	BASE APPROPRIATIONS	28.00	0.00	2,031,728		28.00	0.00	2,056,813	
- 1	***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DIRECTOR OF OFFICE OF VETERANS' SERVICES(#101981; FY25: 3,024)								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	28.00		2,031,728	A	28.00		2,056,813	A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
			24.50	1,972,854	A	24.50	1,847,854	A
			73.50	6,286,610	P	73.50	6,286,610	P
	BASE APPROPRIATIONS	0.00	98.00	8,259,464		0.00	98.00	8,134,464
- 1	***** OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS		24.50	1,972,854	A	24.50	1,847,854	A
			73.50	6,286,610	P	73.50	6,286,610	P

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.75		6,102,732	A	19.75		5,122,570	A
		97.25	21.00	39,365,648	P	97.25	21.00	39,574,888	P
	BASE APPROPRIATIONS	117.00	21.00	45,468,380		117.00	21.00	44,697,458	

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

10-001 SUPPLEMENTAL REQUEST:

(27,636) A

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

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HOUSE 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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 27,636)  SEE DEF116 SEQ. NO. 10-001.						27,636 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BULDING MAINTENANCE SUPERVISOR (#95651G; FY25: -0.25A/-0.75P; -9,496A/-46,844P)						
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 7,000)						7,000 A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 497,000)  \$497,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 100,000)						497,000 A
102-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 18,928A/93,378P)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 9,496A/46,884P)				0.25		18,928 A
					0.75		93,378 P
103-001	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)						15,153 A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				0.25		538,081 A
					0.75		93,378 P
	BUDGET TOTALS	19.75		6,102,732 A	20.00		5,660,651 A
		97.25	21.00	39,365,648 P	98.00	21.00	39,668,266 P

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00	67.25	14,362,784	A	28.00	67.25	11,686,636	A
				500,000	B			500,000	B
				4,156,958	N			4,156,958	N
			2.00	500,000	W		2.00	500,000	W
			20.75	26,503,938	P		20.75	22,003,938	P
	BASE APPROPRIATIONS	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

10-001 SUPPLEMENTAL REQUEST:

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

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

SEE DEF118 SEQ. NO. 10-002.

(225,765) N

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						225,765 N
11-001	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.						(19,495) P
11-002	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.						19,495 P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	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.				(1.00)		(68,280)	A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 48,650)						48,650	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****						139,909	A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE 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)						

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****				6.00		424,344	A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 68,556)						
	(1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 68,556)						
	(1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 93,840)						
	(1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 68,556)						
	(1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 56,280)						
	(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 68,556)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 34,278)						
	(1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 34,278)						
	(1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 46,920)						
	(1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 34,278)						
	(1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 28,140)						
	(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 34,278)						
	(1) PERM LOGISTICS PLANNER EMS V SR24 (#95807G; FY25: 1.00; 34,278)						
	(1) PERM DISTRIBUTION WORKER, WAREHOUSE WORKER BC04 (#95808G; FY25: 1.00; 24,564)						
	(1) PERM SIREN PROGRAM MANAGEMENT ASSISTANT EMS IV SR22 (#95809G; FY25: 1.00; 30,456)						
	(1) PERM SIREN MAINTENANCE TECHNICIAN ASSISTANT, RADIO TECHNICIAN I SR19 (#95810G; FY25: 1.00; 27,060)						
	(1) PERM OPERATIONS SPECIALIST CHIEF EMS VI SR26 (#95811G; FY25: 1.00; 37,062)						
	(1) PERM OPERATIONS PLANNER EMS VI SR26 (#95812G; FY25: 1.00; 37,062)						
	(1) PERM OPERATIONS SPECIALIST DEPUTY CHIEF EMS V SR24 (#95813G; FY25: 1.00; 34,278)						
	(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95814G; FY25: 1.00; 30,456)						
	(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV						

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95816G; FY25: 1.00; 30,456) (1) PERM ADMINISTRATIVE ASSISTANT, OFFICE ASSISTANT IV SR10 (#95817G; FY25: 1.00; 19,164) (1) PERM TASK FORCE LEAD EMS VI SR26 (#95818G; FY25: 1.00; 37,062) (1) PERM PLANNER EMS V SR24 (#95819G; FY25: 1.00; 34,278) (1) PERM VOLUNTEER AGENCY LIAISON EMS V SR24 (#95820G; FY25: 1.00; 34,278)  6-MONTH DELAY IN HIRE						
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** 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)						6,919,624 A
							24,700,000 P
104-001	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)						3,816 A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
105-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 279,624)						279,624	A
TOTAL BUDGET CHANGES					5.00		7,747,687	A
							24,700,000	P
BUDGET TOTALS		28.00	67.25	14,362,784	33.00	67.25	19,434,323	A
				500,000			500,000	B
				4,156,958			4,156,958	N
			2.00	500,000		2.00	500,000	W
			20.75	26,503,938		20.75	46,703,938	P

**Department: DEF**

EXPLANATION	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	176.00	96.25	35,002,382	A	172.00	93.75	31,473,765	A
			500,000	B			500,000	B
	4.00	5.00	8,903,738	N	1.00		8,314,099	N
		2.00	500,000	W		2.00	500,000	W
	119.00	116.75	83,956,677	P	119.00	115.75	78,469,623	P
TOTAL DEPARTMENT APPROPRIATIONS	299.00	220.00	128,862,797		292.00	211.50	119,257,487	
DEPARTMENT BUDGET CHANGES					6.25		8,486,480	A
					(1.00)	1.00	(4,137,141)	N
					0.75		15,568,123	P
TOTAL DEPARTMENT BUDGET CHANGES					6.00	1.00	19,917,462	
DEPARTMENT TOTAL BUDGET	176.00	96.25	35,002,382	A	178.25	93.75	39,960,245	A
			500,000	B			500,000	B
	4.00	5.00	8,903,738	N		1.00	4,176,958	N
		2.00	500,000	W		2.00	500,000	W
	119.00	116.75	83,956,677	P	119.75	115.75	94,037,746	P
TOTAL DEPARTMENT BUDGET	299.00	220.00	128,862,797		298.00	212.50	139,174,949	

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,485.75	680.25	1,192,034,817	A	12,413.25	680.25	1,179,452,497	A
				5,251,693	B			5,251,693	B
				140,170,617	N			140,170,617	N
				13,390,000	T			13,390,000	T
				7,495,605	U			7,495,605	U
		9.00		2,921,333	W	9.00		2,921,333	W
				7,749,999	P			7,749,999	P
	BASE APPROPRIATIONS	12,494.75	680.25	1,369,014,064		12,422.25	680.25	1,356,431,744	

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

100-001 SUPPLEMENTAL REQUEST: 10,000,000 A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)				1.00		A
102-001	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)  DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 18,377,674)					14,925,959	A
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 500,000)					500,000	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983) ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397)  \$12,931,380 NON-RECURRING.						12,931,380 A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: WEIGHTED STUDENT FORMULA - SMALL AND/OR REMOTE SCHOOLS (FY25: 6,000,000)  \$6,000,000 NON-RECURRING.						6,000,000 A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF HOUSE ADJUSTMENT: COACH - INTERSCHOLASTIC - 2709 (FY25: 1,546,779) OTHER MISC SUPPLIES - 3401 (FY25: 453,221) SVC FOR FEE-MISC - 7104 (FY25: 3,000,000)  \$5,000,000 NON-RECURRING.						5,000,000 A
1003-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF HOUSE ADJUSTMENT: PART-TIME TEACHER - 2744 (FY25: 98,000) SVC FOR FEE (NONSTATE EMP) - 7101 (FY25: 91,600) TRANSPORTATION INTRASTATE- 4201 (FY25: 3,750) SUBSIST INTRA-STATE- 4301 (FY25: 8,750) REGISTRATION FEE - 7203 (FY25: 211,815)  \$413,915 NON-RECURRING.						413,915 A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1004-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF HOUSE ADJUSTMENT: (4) PERM ELEMENTARY TEACHER(#E11372, #E11373, #E11374, #E11375; FY25: 1.00 EACH; 50,819 EACH) (6) PERM SECONDARY TEACHER(#E11376, #E11377, #E11378, #E11379, #E11380, #E11381; FY25: 1.00 EACH; 50,819 EACH) OTHER MISC CURRENT EXPENSES - 7207 (FY25: 614,458)				10.00		1,122,648	A
	TOTAL BUDGET CHANGES				11.00		50,893,902	A
	BUDGET TOTALS	12,485.75	680.25	1,192,034,817	12,424.25	680.25	1,230,346,399	A
				5,251,693			5,251,693	B
				140,170,617			140,170,617	N
				13,390,000			13,390,000	T
				7,495,605			7,495,605	U
		9.00		2,921,333	9.00		2,921,333	W
				7,749,999			7,749,999	P

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		5,350.50	1,228.25	462,222,222	A	5,350.50	1,228.25	460,200,205	A
				250,000	B			250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		14.00		6,724,273	W	14.00		6,788,809	W
				5,000,000	P			5,000,000	P
	BASE APPROPRIATIONS	5,366.50	1,261.25	526,361,196		5,366.50	1,261.25	524,403,715	

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

100-001 SUPPLEMENTAL REQUEST: 1,300,000 A

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

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

101-001 SUPPLEMENTAL REQUEST: 3,600,000 A

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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	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)						2,722,245	A

TOTAL BUDGET CHANGES					7,622,245			A
BUDGET TOTALS	5,350.50	1,228.25	462,222,222	A	5,350.50	1,228.25	467,822,450	A
			250,000	B			250,000	B
	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
	14.00		6,724,273	W	14.00		6,788,809	W
			5,000,000	P			5,000,000	P

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		436.00	81.00	80,565,206	A	436.00	81.00	81,932,890	A
		11.00		2,396,308	B	11.00		2,396,308	B
			2.00	900,000	N		2.00	900,000	N
			1.00	273,794	P		1.00	273,794	P
	BASE APPROPRIATIONS	447.00	84.00	84,135,308		447.00	84.00	85,502,992	

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

30-001 SUPPLEMENTAL REQUEST: 2.00 251,679 A

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

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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.

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: 150,000)						150,000 A
101-001	SUPPLEMENTAL REQUEST:  ADD POSITION FOR INSTRUCTIONAL SUPPORT(EDN200/GP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#99407E; FY25: 1.00; 107,345) PAYROLL PLACEHOLDER(FY25: -97,202) TURNOVER SAVINGS(FY25: -10,143)				1.00		A
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES(FY25: 400,000)						400,000 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** DETAIL OF HOUSE ADJUSTMENT: SUMMER LEARNING HUBS (FY25: 20,990,000)  \$20,990,000 NON-RECURRING.						20,990,000 A

TOTAL BUDGET CHANGES					3.00		21,791,679 A
BUDGET TOTALS	436.00	81.00	80,565,206 A		439.00	81.00	103,724,569 A
	11.00		2,396,308 B		11.00		2,396,308 B

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
			2.00	900,000	N	2.00	900,000	N
			1.00	273,794	P	1.00	273,794	P

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		403.00	8.00	62,248,091	A	403.00	8.00	63,493,429	A
				112,140	N			112,140	N
				30,000	P			30,000	P
	BASE APPROPRIATIONS	403.00	8.00	62,390,231		403.00	8.00	63,635,569	
- 1	***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES. *****								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN). ***** 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
	TOTAL BUDGET CHANGES					(2.00)		(251,679)	A
	BUDGET TOTALS	403.00	8.00	62,248,091	A	401.00	8.00	63,241,750	A
				112,140	N			112,140	N
				30,000	P			30,000	P

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		844.50	4.00	258,785,885	A	844.50	4.00	241,054,079	A
		11.00		44,178,059	B	11.00		44,199,081	B
		718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	N
				150,000	R			150,000	R
		4.00	2.00	8,085,567	W	4.00	2.00	8,097,927	W
	BASE APPROPRIATIONS	1,578.00	104.50	377,296,811		1,578.00	104.50	359,598,387	

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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 SUPPLEMENTAL REQUEST: 15,000,000 A

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)

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	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)						5,000,000	A
102-001	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.						1,500,000	A
103-001	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)						18,000,000	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SCHOOL SUPPORT(EDN400/YA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)						18,266,346 A
105-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE- GROUNDS (FY25: 750,000)  \$750,000 NON-RECURRING.						750,000 A
106-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS FOR SCHOOL SUPPORT(EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) PERM FACILITIES PLANNER II (#E11326, #E11327, #E11328, #E11329; FY25: 1.00 EACH; 107,345 EACH) PAYROLL PLACEHOLDER(FY25: -411,528) TURNOVER SAVINGS(FY25: -17,852)				4.00		A

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000)  \$10,000,000 NON-RECURRING.						10,000,000	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT: SVC FOR A FEE-MISC - 7104 (FY25: 1,250,000)  \$1,250,000 NON-RECURRING.						1,250,000	A
TOTAL BUDGET CHANGES					4.00		69,766,346	A
	BUDGET TOTALS	844.50	4.00	258,785,885	848.50	4.00	310,820,425	A
		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
				150,000			150,000	R
		4.00	2.00	8,085,567	4.00	2.00	8,097,927	W

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		567.50		43,453,723 A	567.50		45,323,169 A
				4,000,000 B			4,000,000 B
				1,365,244 N			1,365,244 N
	BASE APPROPRIATIONS	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.

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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
41-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000)  SEE HRD102 SEQ. NO. 40-001.			(225,000) A			(225,000) A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION(FY25: 634,756)  \$634,756 NON-RECURRING.						634,756 N
101-001	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.						550,000 A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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.						125,000 A
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION- MAKAWAO, LAHAINA(FY25: 125,000)  \$125,000 NON-RECURRING.						125,000 A
TOTAL BUDGET CHANGES		(1.00)		(260,352) A	(1.00)		537,884 A
BUDGET TOTALS		566.50		43,193,371 A	566.50		45,861,053 A
				4,000,000 B			4,000,000 B
				1,365,244 N			2,000,000 N

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		51,761,193	A	12.00		1,761,193	A
	BASE APPROPRIATIONS	12.00	0.00	51,761,193		12.00	0.00	1,761,193	
- 1	***** OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		51,761,193	A	12.00		1,761,193	A

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		38.00	6.00	4,980,235	A	38.00	6.00	5,075,127	A
		1.00		1,745,268	B	1.00		1,748,284	B
			2.00	3,266,757	N		2.00	3,266,757	N
				23,224,665	W			23,224,665	W
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				123,362,613			127,811,451	A
				5,042,000			5,042,000	N
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

ADDITIONAL PER PUPIL FUNDS FOR NEW CHARTER SCHOOL - KULIA ACADEMY (FY25: 1,090,160)

101-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TEACHER DIFFERENTIAL FUNDS - ACTUAL COST FOR TEACHER DIFFERENTIALS FOR ELIGIBLE CHARTER SCHOOLS (FY25: 550,000)

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANT AND VICE PRINCIPAL PAY INCREASE (FY25: 1,605,000)						
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 16,875,004)  DETAIL OF GOVERNOR'S REQUEST:  PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 12,463,882)						16,875,004 A
TOTAL BUDGET CHANGES							16,875,004 A
BUDGET TOTALS				123,362,613 A			144,686,455 A
				5,042,000 N			5,042,000 N

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		21.12		5,861,019	A	81.12		12,494,269	A
		6.88		1,800,000	N	6.88		1,800,000	N
	BASE APPROPRIATIONS	28.00	0.00	7,661,019		88.00	0.00	14,294,269	
- 1	*****								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	21.12		5,861,019	A	81.12		12,494,269	A
		6.88		1,800,000	N	6.88		1,800,000	N

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.00		12,304,185	A	223.00		16,108,333	A
				3,000,000	B			3,000,000	B
			1.00	125,628	N		1.00	125,628	N
	BASE APPROPRIATIONS	133.00	1.00	15,429,813		223.00	1.00	19,233,961	
- 1	***** OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGHQUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES *****								
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS TO EXECUTIVE OFFICE ON EARLY LEARNING(EDN700/PK). ***** DETAIL OF HOUSE ADJUSTMENT: (2) TEMP PROGRAM SPECIALIST (FY25: 1.00 EACH; 65,000 EACH)						2.00	130,000	P
	TOTAL BUDGET CHANGES						2.00	130,000	P
	BUDGET TOTALS	133.00		12,304,185	A	223.00		16,108,333	A
				3,000,000	B			3,000,000	B
			1.00	125,628	N		1.00	125,628	N
							2.00	130,000	P

**Department: EDN**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,291.37	2,007.50	2,297,579,189	A	20,368.87	2,007.50	2,234,706,642	A
	23.00		60,821,328	B	23.00		60,845,366	B
	727.38	136.50	271,044,387	N	727.38	136.50	271,044,387	N
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	40,955,838	W	27.00	2.00	41,032,734	W
		1.00	13,053,793	P		1.00	13,053,793	P
TOTAL DEPARTMENT APPROPRIATIONS	21,068.75	2,147.00	2,704,490,140		21,146.25	2,147.00	2,641,718,527	
DEPARTMENT BUDGET CHANGES	(1.00)		(260,352)	A	15.00		167,235,381	A
							634,756	N
						2.00	130,000	P
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)		(260,352)		15.00	2.00	168,000,137	
DEPARTMENT TOTAL BUDGET	20,290.37	2,007.50	2,297,318,837	A	20,383.87	2,007.50	2,401,942,023	A
	23.00		60,821,328	B	23.00		60,845,366	B
	727.38	136.50	271,044,387	N	727.38	136.50	271,679,143	N
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	40,955,838	W	27.00	2.00	41,032,734	W
		1.00	13,053,793	P		3.00	13,183,793	P
TOTAL DEPARTMENT BUDGET	21,067.75	2,147.00	2,704,229,788		21,161.25	2,149.00	2,809,718,664	

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

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A
	BASE APPROPRIATIONS	30.00	23.00	5,341,153		30.00	23.00	5,426,774	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A

**Department: GOV**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A
TOTAL DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153		30.00	23.00	5,426,774	
DEPARTMENT BUDGET CHANGES								
TOTAL DEPARTMENT BUDGET CHANGES								
DEPARTMENT TOTAL BUDGET	30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A
TOTAL DEPARTMENT BUDGET	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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				10,000,000			10,000,000	A
				4,824,709			4,824,709	B
		4.00	2.00	23,318,527	4.00	2.00	23,318,527	N
				3,740,534			3,740,534	T
				7,000,000			7,000,000	W
	BASE APPROPRIATIONS	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

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602). ***** 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)						
					6.00	808,204	N
TOTAL BUDGET CHANGES					6.00	808,204	N
BUDGET TOTALS				10,000,000		10,000,000	A
				4,824,709		4,824,709	B
		4.00	2.00	23,318,527	4.00	24,126,731	N
				3,740,534		3,740,534	T

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				7,000,000	W			7,000,000	W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00		16,428,191	A	200.00		16,796,100	A
	BASE APPROPRIATIONS	200.00	0.00	16,428,191		200.00	0.00	16,796,100	
- 1	***** OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS(AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES (FY25: 1)  DETAIL OF GOVERNOR'S REQUEST: WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES (FY25: 20,000,000)								1 A
	TOTAL BUDGET CHANGES								1 A
	BUDGET TOTALS	200.00		16,428,191	A	200.00		16,796,101	A

Department: HHL

EXPLANATION	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00		26,428,191	A	200.00		26,796,100	A
			4,824,709	B			4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	65,311,961		204.00	2.00	65,679,870	
DEPARTMENT BUDGET CHANGES							1	A
						6.00	808,204	N
TOTAL DEPARTMENT BUDGET CHANGES						6.00	808,205	
DEPARTMENT TOTAL BUDGET	200.00		26,428,191	A	200.00		26,796,101	A
			4,824,709	B			4,824,709	B
	4.00	2.00	23,318,527	N	4.00	8.00	24,126,731	N
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	2.00	65,311,961		204.00	8.00	66,488,075	

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				4,029,480			4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480	0.00	0.00	4,029,480	
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			4,029,480			4,029,480	A

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				23,889,056	A	23,889,056	A	
				3,000,000	B	3,000,000	B	
	BASE APPROPRIATIONS	0.00	0.00	26,889,056		0.00	0.00	26,889,056
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			23,889,056	A	23,889,056	A	
				3,000,000	B	3,000,000	B	

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025					
		Perm	Temp	Amt	Perm	Temp	Amt			
				5,703,592	N			5,703,592	N	
	BASE APPROPRIATIONS	0.00	0.00	5,703,592				0.00	0.00	5,703,592
- 1	***** OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII									
	TOTAL BUDGET CHANGES									
	BUDGET TOTALS			5,703,592	N			5,703,592	N	

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				26,715,965			26,715,965	A
				44,000,000			44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	70,715,965	0.00	0.00	70,715,965	
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			26,715,965			26,715,965	A
				44,000,000			44,000,000	N

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				4,561,054	A	4,633,652	A
		180.00	4.50	87,935,732	N	87,935,732	N
		15.00		4,840,862	W	4,887,550	W
	BASE APPROPRIATIONS	195.00	4.50	97,337,648		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

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION(HMS229/HA) TO RENTAL HOUSING SERVICES(HMS220/RH). *****				1.00		A

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS.						
	FROM RENTAL HOUSING SERVICES REVOLVING FUND						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#10346; FY25: 1.00A; 64,668A)						
	(1) PERM CARPENTER I BC09 (#8854; FY25: 1.00W; 64,668W)						
	(1) PERM PLUMBER I BC10 (#8833; FY25: 1.00N; 67,116N)						
	(1) PERM PLUMBER HELPER BC05 (#8850; FY25: 1.00N; 53,652N)						
	(1) PERM PLUMBER I BC10 (#6564; FY25: 1.00N; 67,116N)						
	(1) PERM PLUMBER I BC10 (#8848; FY25: 1.00N; 67,116N)						
	(1) PERM GENERAL LABORER II BC03 (#9685; FY25: 1.00N; 49,596N)						
	(1) PERM ELECTRICIAN I BC10 (#41534; FY25: 1.00N; 67,116N)						
	(1) PERM GENERAL LABORER II BC03 (#123170; FY25: 1.00N; 49,596N)						
	(1) PERM GENERAL LABORER II BC03 (#123169; FY25: 1.00N; 49,596N)						
	(1) PERM ELECTRICIAN I BC10 (#123174; FY25: 1.00N; 67,116N)						
	(1) PERM CARPENTER I BC09 (#123173; FY25: 1.00W; 64,668W)						
	(1) PERM CARPENTER I BC09 (#123172; FY25: 1.00W; 64,668W)						
	FRINGE BENEFITS (FY25: 303,498N/125,036W)						
	COLLECTIVE BARGAINING (FY25: -30,642A)						
	ADJUSTMENT (FY25: -34,876A)						
	CELL PHONE (FY25: 350A)						
	SHOES (FY25: 200A)						
	(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150A EACH)						
	(9) CELL PHONES (FY25: 350N EACH)						
	(9) SHOES (FY25: 200N EACH)						
	(9) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150N EACH)						
	(3) CELL PHONES (FY25: 350W EACH)						
	(3) SHOES (FY25: 200W EACH)						
	(2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)						
	REDESCRIBED POSITIONS.						
	\$9,100 NON-RECURRING.						
	SEE HMS229 SEQ. NO. 31-001.						
					9.00		847,818 N
					3.00		320,990 W

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION(HMS229/HA) TO RENTAL HOUSING SERVICES(HMS220/RH). ***** HOUSE CONCURS.  FROM RENTAL HOUSING SERVICES REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: (3) PERM BUILDING MAINTENANCE WORKER I (#98619K, #98620K, #98621K; FY25: 1.00 EACH; 52,188 EACH) FRINGE BENEFITS (FY25: 100,905)  SEE HMS229 SEQ. NO. 30-001.						
					3.00		257,469 W
70-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH). ***** 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.						
					(3.00)		(257,469) W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,540,597)						7,540,597 N
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 53,940A) (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 53,940N EACH) FRINGE BENEFITS (FY25: 69,529N) DESK (FY25: 500A) COMPUTER & PERIPHERALS (FY25: 2,000A) CHAIR (FY25: 150A) PHONE (FY25: 100A) (2) DESK (FY25: 500N EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000N EACH) (2) CHAIRS (FY25: 150N EACH) (2) PHONES (FY25: 100N EACH)  \$8,250 NON-RECURRING.				1.00		56,690 A
					2.00		182,909 N
TOTAL BUDGET CHANGES					5.00		56,690 A
					11.00		8,571,324 N
					3.00		320,990 W
BUDGET TOTALS				4,561,054 A	5.00		4,690,342 A
		180.00	4.50	87,935,732 N	191.00	4.50	96,507,056 N
		15.00		4,840,862 W	18.00		5,208,540 W

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		7,551,082	A	1.00		1,056,815	A
		34.00	1.00	62,475,031	N	34.00	1.00	62,475,031	N
	BASE APPROPRIATIONS	35.00	1.00	70,026,113		35.00	1.00	63,531,846	
- 1	***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 4,797,969)							4,797,969	N
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STATE RENTAL SUPPLEMENT PROGRAM(FY25: 400,000)  \$400,000 NON-RECURRING.							400,000	A
	TOTAL BUDGET CHANGES							400,000	A
								4,797,969	N
	BUDGET TOTALS	1.00		7,551,082	A	1.00		1,456,815	A
		34.00	1.00	62,475,031	N	34.00	1.00	67,273,000	N



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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	3.00	497,162	A	2.00	3.00	502,838	A
		68.00	30.00	38,373,557	N	68.00	30.00	38,373,557	N
		62.00	17.00	7,682,980	W	62.00	17.00	7,720,098	W
	BASE APPROPRIATIONS	132.00	50.00	46,553,699		132.00	50.00	46,596,493	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES *****								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES(HMS220/RH). ***** 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

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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST:  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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND						
	BREAKOUT AS FOLLOWS:						
	(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: -262,028N/-160,581W)						
	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;						

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	-44,292N) (1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N) (1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W) (2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W EACH) FRINGE BENEFITS (FY25: -262,068N/-160,581W)  SEE HMS220 SEQ. NO. 30-001.						
					(8.00)		(668,588) N
					(5.00)		(409,737) W
70-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE CONCURS.  FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOMELESS COORDINATOR (#103045; FY25: -1.00N; -67,596N) (1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 71,280W) FRINGE BENEFITS (FY25: -43,566N/45,940W) DESK (FY25: 500W) COMPUTER & PERIPHERALS (FY25: 2,000W) CHAIR (FY25: 150W) PHONE (FY25: 100W)  REDESCRIBED POSITION.  \$2,750 NON-RECURRING.						
						(1.00)	(111,162) N
					1.00		119,970 W

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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: 1.00; 49,860) (1) TEMP PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: -1.00; -42,756) FRINGE BENEFITS (FY25: 4,579) DESK (FY25: 500) COMPUTER AND PERIPHERALS (FY25: 2,000) CHAIR (FY25: 150) PHONE (FY25: 100)  \$2,750 NON-RECURRING.						
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA). ***** HOUSE DOES NOT CONCUR.  FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: (2) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K, #95678K; FY25: 1.00W EACH; 105,000W EACH) (2) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K, #95688K; FY25: 1.00N EACH; 48,132N EACH) FRINGE BENEFITS (FY25: 135,345W/62,042N) (2) DESK (FY25: 500W EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000W EACH) (2) CHAIRS (FY25: 150W EACH) (2) PHONES (FY25: 100W EACH)  \$5,500 NON-RECURRING.						

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

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL BUDGET CHANGES									
						(8.00)	(1.00)	(779,750)	N
						(7.00)		(547,236)	W
	BUDGET TOTALS	2.00	3.00	497,162	A	2.00	3.00	502,838	A
		68.00	30.00	38,373,557	N	60.00	29.00	37,593,807	N
		62.00	17.00	7,682,980	W	55.00	17.00	7,172,862	W

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		289.63		18,803,958	A	289.63	18,941,885	A
		228.37		26,303,192	N	228.37	26,303,192	N
				30,237	P		30,237	P
	BASE APPROPRIATIONS	518.00	0.00	45,137,387		518.00	0.00	45,275,314
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT. *****							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING- POHULANI (FY25: 490,000)						490,000	A
	TOTAL BUDGET CHANGES						490,000	A
	BUDGET TOTALS	289.63		18,803,958	A	289.63	19,431,885	A
		228.37		26,303,192	N	228.37	26,303,192	N
				30,237	P		30,237	P

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				469,505		469,505	A
				1,564,231		1,564,231	N
	BASE APPROPRIATIONS	0.00	0.00	2,033,736	0.00	0.00	2,033,736
- 1	***** OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT						
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)						
						1,011,714	N
	TOTAL BUDGET CHANGES					1,011,714	N
	BUDGET TOTALS			469,505		469,505	A
				1,564,231		2,575,945	N

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		50.00		8,859,927	N	50.00		8,859,927	N
	BASE APPROPRIATIONS	50.00	0.00	8,859,927		50.00	0.00	8,859,927	
- 1	***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	50.00		8,859,927	N	50.00		8,859,927	N

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		303.75		54,581,360	A	303.75	53,341,675	A
		1.00		1,120,019	B	1.00	1,124,053	B
		84.75		43,660,620	N	84.75	43,664,654	N
				106,225	P		106,225	P
	BASE APPROPRIATIONS	389.50	0.00	99,468,224		389.50	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

100-001 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)

4,148,796 N  
 293,775 P

101-001 SUPPLEMENTAL REQUEST:

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

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HOUSE CONCURS.

FROM THE SPOUSE AND CHILD ABUSE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 INCREASE IN SPECIAL FUND CEILING (FY25: 5,000,000)

5,000,000 B

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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (AGS301/SA). ***** DETAIL OF HOUSE ADJUSTMENT: POS - POST ADOPTION SUPPORT SERVICES(FY25: 611,850)  \$611,850 NON-RECURRING.						611,850 A
TOTAL BUDGET CHANGES							611,850 A
							5,000,000 B
							4,148,796 N
							293,775 P
BUDGET TOTALS		303.75		54,581,360 A	303.75		53,953,525 A
		1.00		1,120,019 B	1.00		6,124,053 B
		84.75		43,660,620 N	84.75		47,813,450 N
				106,225 P			400,000 P

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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.35		3,216,445	A	38.35		2,816,618	A
		37.65		12,965,823	N	37.65		13,015,151	N
	BASE APPROPRIATIONS	76.00	0.00	16,182,268		76.00	0.00	15,831,769	
- 1	***** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 97,799)								97,799 N
	TOTAL BUDGET CHANGES							97,799	N
	BUDGET TOTALS	38.35		3,216,445	A	38.35		2,816,618	A
		37.65		12,965,823	N	37.65		13,112,950	N

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				48,265,586			48,265,586	A
				29,350,000			29,350,000	N
	BASE APPROPRIATIONS	0.00	0.00	77,615,586	0.00	0.00	77,615,586	
- 1	***** OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATIONREUNIFICATION OR ADOPTION							
100-001	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)						690,000	N
	TOTAL BUDGET CHANGES						690,000	N
	BUDGET TOTALS			48,265,586			48,265,586	A
				29,350,000			30,040,000	N

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

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				25,011,811			63,811,811	A
				69,565,754			69,565,754	N
	BASE APPROPRIATIONS	0.00	0.00	94,577,565			133,377,565	
- 1	***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION. *****							
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** 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
	TOTAL BUDGET CHANGES						(6,000,000)	A
	BUDGET TOTALS			25,011,811			57,811,811	A
				69,565,754			69,565,754	N

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,043,333,246	A	1,044,462,246	A	
				1,376,660	B	1,376,660	B	
				2,058,700,188	N	2,058,260,798	N	
				6,781,921	U	6,781,921	U	
				15,798,564	P	15,798,564	P	
	BASE APPROPRIATIONS	0.00	0.00	3,125,990,579		0.00	0.00	3,126,680,189
- 1	*****							
	OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.							
100-001	SUPPLEMENTAL REQUEST:					5,750,000	A	
	ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE). *****							
	HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT(FY25: 5,750,000A/9,775,000N)							
						9,775,000	N	
101-001	SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE). *****							
	HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)							
						179,125,760	N	

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTHCARE PAYMENTS(HMS401/PE). ***** DETAIL OF HOUSE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES - BEHAVIORAL ANALYSIS PAYMENTS(FY25: 2,690,000A/3,810,000N)  \$2,690,000A NON-RECURRING. \$3,810,000N NON-RECURRING.						2,690,000 A
							3,810,000 N
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTHCARE PAYMENTS(HMS401/PE). ***** DETAIL OF HOUSE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES - MEDICAID IN-HOME SERVICES(FY25: 9,680,000A/13,940,000N)  \$9,680,000A NON-RECURRING. \$13,940,000N NON-RECURRING.						9,680,000 A
							13,940,000 N
TOTAL BUDGET CHANGES							18,120,000 A
							206,650,760 N
BUDGET TOTALS		1,043,333,246 A			1,062,582,246 A		
		1,376,660 B			1,376,660 B		
		2,058,700,188 N			2,264,911,558 N		
		6,781,921 U			6,781,921 U		
		15,798,564 P			15,798,564 P		

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.50	1.00	9,442,539	A	14.50	1.00	9,525,146	A
		0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	N
	BASE APPROPRIATIONS	15.00	1.50	11,899,458		15.00	1.50	11,982,065	

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 OBJECTIVE: TO COORDINATE A CONTINUUM OF  
 PROGRAMS AND SERVICES IN COMMUNITIES FOR ATRISK  
 YOUTH TO PREVENT DELINQUENCY AND CRIMINAL  
 BEHAVIOR IN ADULTHOOD; TO SUPPORT THE  
 REHABILITATION OF YOUTH IN COMMUNITY BASED AND  
 RESIDENTIAL CUSTODY PROGRAMS.

30-001 SUPPLEMENTAL REQUEST:

1.00 86,376 A

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.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** 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.				1.00		68,280	A
32-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: 1.00; 62,136)  SEE HMS503 SEQ. NO. 32-001.							

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -922,784)						(922,784) N
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (FY25: 850,000) SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)						1,000,000 A
TOTAL BUDGET CHANGES					2.00		1,154,656 A (922,784) N
BUDGET TOTALS		14.50	1.00	9,442,539 A	16.50	1.00	10,679,802 A
		0.50	0.50	2,456,919 N	0.50	0.50	1,534,135 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		93.00		10,239,621	A	93.00		10,318,209	A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (1.00) (86,376) A

TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

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 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.

31-001 SUPPLEMENTAL REQUEST: (1.00) (68,280) A

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 INVESTIGATOR IV SR22F (#117903; FY25: -1.00; -68,280)

SEE HMS501 SEQ. NO. 31-001.

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: -1.00; 62,136)  SEE HMS501 SEQ. NO. 32-001.						
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: WATER(FY25: 130,000) SEWER (FY25: 130,000)  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 260,000)						260,000 A
TOTAL BUDGET CHANGES					(2.00)		105,344 A
BUDGET TOTALS		93.00		10,239,621 A	91.00		10,423,553 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.48		5,968,473	A	69.48		6,300,163	A
		7.02	3.00	3,988,661	N	7.02	3.00	3,988,661	N
				10,000	R			10,000	R
				387,560	U			387,560	U
				1,321,390	P			1,321,390	P
	BASE APPROPRIATIONS	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 INHOME  
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER  
 SUPPORTIVE SERVICES

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR ADULT PROTECTIVE AND  
 COMMUNITY SERVICES(HMS601/TA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (FY25: -291,477)

ADJUSTMENT (FY25: -422,749)

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

(3,190,556) N

TOTAL BUDGET CHANGES

BUDGET TOTALS

69.48		5,968,473	A
7.02	3.00	3,988,661	N
		10,000	R
		387,560	U
		1,321,390	P

69.48		6,300,163	A
7.02	3.00	798,105	N
		10,000	R
		387,560	U
		1,321,390	P

(3,190,556) N

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT  
 Structure #: 060203040000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				17,810,955			17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955	0.00	0.00	17,810,955	
- 1	***** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			17,810,955			17,810,955	A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS  
 Structure #: 060408000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00		31,000,000	A	8.00		33,920,000	A
	BASE APPROPRIATIONS	8.00	0.00	31,000,000		8.00	0.00	33,920,000	
- 1	***** OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	8.00		31,000,000	A	8.00		33,920,000	A

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		40.07		4,460,424	A	40.07	4,540,688	A
		73.93		18,472,196	N	73.93	18,472,196	N
				2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	114.00	0.00	24,932,620		114.00	0.00	25,012,884
- 1	***** OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.							
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION(HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT CLERK III SR1 IK (#6402; FY25: -0.34A/-0.66N; -17,005A/-33,01IN) (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

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)						704,680 N
	TOTAL BUDGET CHANGES				(1.34) (0.66)	(106,825) 650,393	A N
	BUDGET TOTALS	40.07 73.93		4,460,424 18,472,196 2,000,000	A N W	4,433,863 19,122,589 2,000,000	A N W

Program ID: HMS888      COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: JHA      JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	1.00	178,235	A	1.00	1.00	183,984	A
	BASE APPROPRIATIONS	1.00	1.00	178,235		1.00	1.00	183,984	
- 1	***** OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00	1.00	178,235	A	1.00	1.00	183,984	A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.50		4,498,005	A	33.50		3,581,397	A
		9.50		3,246,414	N	9.50		3,246,986	N
	BASE APPROPRIATIONS	43.00	0.00	7,744,419		43.00	0.00	6,828,383	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	33.50		4,498,005	A	33.50		3,581,397	A
		9.50		3,246,414	N	9.50		3,246,986	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		136.00	5.50	15,791,334	A	136.00	5.50	16,105,056	A
		0.56		1,551,772	B	0.56		1,554,684	B
		144.19	17.50	80,436,951	N	144.19	17.50	80,436,951	N
				1,200,000	P			1,200,000	P
	BASE APPROPRIATIONS	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

80-001	SUPPLEMENTAL REQUEST:					1.00	(1.00)		A
	CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).								
	*****								
	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)					1.00	(1.00)		N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA). ***** HOUSE CONCURS.  FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PHARMACIST III SR26I (#121004; FY25: 0.25B/0.25N; 23,361B/23,361N) FRINGE BENEFITS (FY25: 15,056B/15,056N)								
					0.25		38,417	B	
					0.25		38,417	N	
101-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA). ***** HOUSE CONCURS.  FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST LBH (#121005; FY25: 0.06B/0.19N; 6,714B/21,161N) FRINGE BENEFITS (FY25: 4,327B/13,638N)								
					0.06		11,041	B	
					0.19		34,799	N	
TOTAL BUDGET CHANGES					1.00	(1.00)		A	
					0.31		49,458	B	
					1.44	(1.00)	73,216	N	
BUDGET TOTALS		136.00	5.50	15,791,334	A	137.00	4.50	16,105,056	A
		0.56		1,551,772	B	0.87		1,604,142	B
		144.19	17.50	80,436,951	N	145.63	16.50	80,510,167	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HUS HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				1,200,000	P			1,200,000	P

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Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		49.20		39,242,937	A	49.20	39,414,880	A
		44.80		92,248,945	N	44.80	92,330,395	N
				3,000	P		3,000	P
	BASE APPROPRIATIONS	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

30-001 SUPPLEMENTAL REQUEST: 6,000,000 A

TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PRESCHOOL OPEN DOORS PROGRAM (FY25: 6,000,000)

SEE HMS305 SEQ. NO. 30-001.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 FEDERAL FUND CEILING INCREASE (FY25: 7,000)

7,000 P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						288,177 A
	TOTAL BUDGET CHANGES						6,288,177 A 255,500 N 7,000 P
	BUDGET TOTALS	49.20		39,242,937 A	49.20		45,703,057 A
		44.80		92,248,945 N	44.80		92,585,895 N
				3,000 P			10,000 P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		150.25	5.00	14,198,897	A	150.25	5.00	14,378,492	A
		30.75		4,734,481	N	30.75		4,734,481	N
				1,500	P			1,500	P
	BASE APPROPRIATIONS	181.00	5.00	18,934,878		181.00	5.00	19,114,473	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES *****								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION(HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT CLERK III SR1 IK (#6402; FY25: 0.34A/0.66N; 17,005A/33,01IN) (1) PERM ACCOUNTANT IV SR22M (#13373; FY25: 1.00A; 89,820A) FRINGE BENEFITS (FY25: 21,276N)  SEE HMS802 SEQ. NO. 30-001.					1.34		106,825	A
						0.66		54,287	N

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)						(1,500) P
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048) (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312)						

Program ID: HMS904      GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HUS    HUMAN SERVICES

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). *****						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) TEMP DISASTER CASE MANAGEMENT PROGRAM						
	DIRECTOR (#95689K; FY25: 1.00N; 156,000N)						
	(1) TEMP DISASTER CASE MANAGEMENT FINANCIAL						
	DIRECTOR (#95690K; FY25: 1.00N; 124,800N)						
	(1) TEMP DISASTER CASE MANAGEMENT ADMINISTRATIVE						
	ASSISTANT (#95691K; FY25: 1.00N; 51,996N)						
	(1) TEMP PROGRAM ADMINISTRATOR(#95692K; FY25: 1.00N;						
	110,000N)						
	(1) TEMP EMERGENCY MANAGEMENT DIRECTOR (#95694K;						
	FY25: 1.00N; 112,944N)						
	(1) TEMP DISASTER CASE MANAGEMENT						
	COMMUNICATIONS DIRECTOR (#95709K; FY25: 1.00N;						
	105,516N)						
	FRINGE BENEFITS (FY25: 426,180N)						
	CONTRACTED LEVEL STAFFING- PMO (FY25: 10,732,800N)						
	TRAVEL(FY25: 464,632N)						
	SUPPLIES FOR MANAGEMENT LEVEL (FY25: 431,816N)						
	IT FOR MANAGEMENT LEVEL (FY25: 34,870N)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP DISASTER CASE MANAGEMENT PROGRAM						
	DIRECTOR (#95689K; FY25: 1.00N; 156,000N)						
	(1) TEMP DISASTER CASE MANAGEMENT FINANCIAL						
	DIRECTOR (#95690K; FY25: 1.00N; 124,800N)						
	(1) TEMP DISASTER CASE MANAGEMENT ADMINISTRATIVE						
	ASSISTANT (#95691K; FY25: 1.00N; 51,996N)						
	(1) TEMP PROGRAM ADMINISTRATOR(#95692K; FY25: 1.00N;						
	110,000N)						
	(1) TEMP EMERGENCY MANAGEMENT DIRECTOR (#95694K;						
	FY25: 1.00N; 112,944N)						
	(1) TEMP DISASTER CASE MANAGEMENT						
	COMMUNICATIONS DIRECTOR (#95709K; FY25: 1.00N;						
	105,516N)						
	FRINGE BENEFITS (FY25: 426,180N)						
	CONTRACTED LEVEL STAFFING- PMO (FY25: 10,732,800N)						
	TRAVEL(FY25: 120,000A/464,632N)						
	SUPPLIES FOR MANAGEMENT LEVEL (FY25: 431,816N)						
	IT FOR MANAGEMENT LEVEL (FY25: 34,870N)						
	TEMPORARY SHELTER SERVICES(FY25: 4,500,000A)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERMANENCY SERVICES(FY25: 8,750,000A)						
	\$13,370,000A NON-RECURRING.				6.00	12,751,554	N
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO GENERAL ADMINISTRATIONDHS (HMS904). ***** DETAIL OF HOUSE ADJUSTMENT: MOBILE TREATMENT CLINICS(3,000,000)					3,000,000	A
	TOTAL BUDGET CHANGES				1.34	3,106,825	A
					0.66	12,805,841	N
						(1,500)	P
	BUDGET TOTALS	150.25	5.00	14,198,897	151.59	17,485,317	A
		30.75		4,734,481	31.41	17,540,322	N
				1,500			P

**Department: HMS**

EXPLANATION	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,240.73	15.50	1,440,535,123	A	1,240.73	15.50	1,475,717,885	A
	1.56		7,048,451	B	1.56		7,055,397	B
	993.46	56.50	2,695,782,214	N	993.46	56.50	2,695,478,208	N
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	77.00	17.00	14,523,842	W	77.00	17.00	14,607,648	W
			18,460,916	P			18,460,916	P
TOTAL DEPARTMENT APPROPRIATIONS	2,312.75	89.00	4,183,530,027		2,312.75	89.00	4,218,499,535	
DEPARTMENT BUDGET CHANGES					6.00	(1.00)	24,226,718	A
					0.31		5,049,458	B
					4.44	4.00	234,934,222	N
					(4.00)		(226,246)	W
							299,275	P
TOTAL DEPARTMENT BUDGET CHANGES					6.75	3.00	264,283,427	
DEPARTMENT TOTAL BUDGET	1,240.73	15.50	1,440,535,123	A	1,246.73	14.50	1,499,944,603	A
	1.56		7,048,451	B	1.87		12,104,855	B
	993.46	56.50	2,695,782,214	N	997.90	60.50	2,930,412,430	N
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	77.00	17.00	14,523,842	W	73.00	17.00	14,381,402	W
			18,460,916	P			18,760,191	P
TOTAL DEPARTMENT BUDGET	2,312.75	89.00	4,183,530,027		2,319.50	92.00	4,482,782,962	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		80.00		23,222,716	A	80.00	24,377,853	A
				700,000	B		700,000	B
		2.00		5,173,326	U	2.00	5,177,980	U
	BASE APPROPRIATIONS	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 EMPLOYEEEMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

Program ID: HRD102      WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LGO    LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; 1.00; FY24: 35,352; FY25: 37,116) WORKERS' COMPENSATION (225,000)  REDESCRIBED POSITION.  SEE EDN407 SEQ. NO. 40-001. SEE EDN407 SEQ. NO. 41-001.	1.00		260,352	A	1.00	262,116	A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)						79,896	A
101-001	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)						33,900	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	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)				5.00		730,080	A
103-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)				1.00		71,016	A
TOTAL BUDGET CHANGES		1.00		260,352	7.00		1,177,008	A
BUDGET TOTALS		81.00		23,483,068	87.00		25,554,861	A
				700,000			700,000	B
		2.00		5,173,326	2.00		5,177,980	U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
 Structure #: 110305020000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		4,786,554	A	13.00		1,750,654	A
	BASE APPROPRIATIONS	13.00	0.00	4,786,554		13.00	0.00	1,750,654	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES								
60-001	SUPPLEMENTAL REQUEST:  REDUCE POSITIONS FOR SUPPORTING SERVICES– HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** 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)					(2.00)			A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES– HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE TRAINING & MEMBERSHIP DUES (FY25: 25,000)							25,000	A
	TOTAL BUDGET CHANGES					(2.00)		25,000	A
	BUDGET TOTALS	13.00		4,786,554	A	11.00		1,775,654	A

**Department: HRD**

EXPLANATION	FY2024			FY2025		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	93.00		28,009,270	93.00		26,128,507
			700,000			700,000
	2.00		5,173,326	2.00		5,177,980
TOTAL DEPARTMENT APPROPRIATIONS	95.00	0.00	33,882,596	95.00	0.00	32,006,487
DEPARTMENT BUDGET CHANGES	1.00		260,352	5.00		1,202,008
TOTAL DEPARTMENT BUDGET CHANGES	1.00		260,352	5.00		1,202,008
DEPARTMENT TOTAL BUDGET	94.00		28,269,622	98.00		27,330,515
			700,000			700,000
	2.00		5,173,326	2.00		5,177,980
TOTAL DEPARTMENT BUDGET	96.00		34,142,948	100.00		33,208,495

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		230.87	1.00	30,793,172	A	230.87	1.00	32,154,204	A
				13,343	B			13,343	B
			21.00	8,723,375	N		21.00	8,723,375	N
		3.00		637,849	U	3.00		637,849	U
		13.00	19.50	10,993,949	P	13.00	19.50	9,529,949	P
	BASE APPROPRIATIONS	246.87	41.50	51,161,688		246.87	41.50	51,058,720	

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

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING(HTH100/DH). ***** 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.					5.00	413,104	P
60-001	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

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#9530IH; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 40,666)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#9530IH; FY25: 1.00; 31,548) FRINGE BENEFITS (FY25: 20,333)  6-MONTH DELAY IN HIRE					1.00	103,762	N
101-001	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)						140,000	A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING(HTH100/DG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 70,476) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 52,080)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 35,238) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 26,040)  6-MONTH DELAY IN HIRE				2.00		122,556	A
TOTAL BUDGET CHANGES					2.00		262,556	A
							(13,343)	B
						1.00	103,762	N
						5.00	413,104	P
BUDGET TOTALS		230.87	1.00	30,793,172	232.87	1.00	32,416,760	A
				13,343				B
			21.00	8,723,375		22.00	8,827,137	N
		3.00		637,849	3.00		637,849	U
		13.00	19.50	10,993,949	13.00	24.50	9,943,053	P

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		21.60		1,963,373	A	21.60		2,023,890	A
		22.40	9.00	3,700,447	N	22.40	9.00	19,543,687	N
		1.00	24.50	4,252,020	P	1.00	24.50	43,977,020	P
	BASE APPROPRIATIONS	45.00	33.50	9,915,840		45.00	33.50	65,544,597	

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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

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	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)					2.00	163,950	P	
TOTAL BUDGET CHANGES						(3.00)	(13,108,070)	N	
							(198,050)	P	
	BUDGET TOTALS	21.60		1,963,373	A	21.60	2,023,890	A	
		22.40	9.00	3,700,447	N	22.40	9.00	6,435,617	N
		1.00	24.50	4,252,020	P	1.00	21.50	43,778,970	P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50		17,509,280	B	54.50		17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU(EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL(KAUAI REGION).								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	54.50		17,509,280	B	54.50		17,509,280	B

Program ID: HTH211 KAHUKU HOSPITAL  
 Structure #: 050201010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,800,000			1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000	0.00	0.00	1,800,000	
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (FY25: 232,500)  DETAIL OF GOVERNOR'S REQUEST: UNION CONTRACT INCREASES (FY25: 232,500)						232,500	A
	TOTAL BUDGET CHANGES						232,500	A
	BUDGET TOTALS			1,800,000			2,032,500	A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				160,286,303			160,286,303	A
		2,340.75		567,623,742			580,976,014	B
	BASE APPROPRIATIONS	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 INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL(KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

				160,286,303			160,286,303	A
		2,340.75		567,623,742			580,976,014	B

Program ID: HTH213 ALII COMMUNITY CARE  
 Structure #: 050204000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				3,500,000			3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000	
- 1	***** OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC, A 501C(3) ORGANIZATION.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			3,500,000			3,500,000	B

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				22,000,000	A		A	
	BASE APPROPRIATIONS	0.00	0.00	22,000,000		0.00	0.00	0
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNFMR SERVICES IN THE STATE OF HAWAII THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			22,000,000	A			A

Program ID: HTH215      HHSC - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HLT    HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				20,189,000	A	23,372,000	A	
		440.00		45,000,000	B	46,000,000	B	
	BASE APPROPRIATIONS	440.00	0.00	65,189,000		440.00	0.00	69,372,000
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	440.00		20,189,000	A	23,372,000	A	
				45,000,000	B	46,000,000	B	

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		232.00	127.00	67,655,576	A	232.00	127.00	69,310,866	A
				11,610,000	B			11,610,000	B
			1.00	2,333,370	N		1.00	2,333,370	N
			1.00	137,363	P		1.00	137,363	P
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 203,130 A

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.

31-001 SUPPLEMENTAL REQUEST: 168,087 A

TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (FY25: 168,087)

SEE HTH495 SEQ. NO. 31-001.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)				(0.50)		(3,881) A
61-001	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)				(1.00)		(37,464) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	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)				7.00	(7.00)	A
81-001	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)				2.50	(2.50)	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(FY25: 1)  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: 6,657,400)						1 A
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH OUTPATIENT(HTH420/HM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 63,096) (1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 59,196) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 63,096) (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 45,216)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 31,548) (1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 29,598) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 31,548) (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 22,608)  6-MONTH DELAY IN HIRE				4.00	230,604	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO). ***** DETAIL OF HOUSE ADJUSTMENT: SERVICES ON A FEE BASIS(FY25: 6,657,400) NEIGHBOR ISLAND PILOT STABILIZATION/BEHAVIORAL HEALTH CRISIS CENTER (FY25: 3,000,000)  \$9,657,400 NON-RECURRING.						9,657,400	A
TOTAL BUDGET CHANGES					12.00	(9.50)	10,217,877	A
BUDGET TOTALS		232.00	127.00	67,655,576	244.00	117.50	79,528,743	A
				11,610,000			11,610,000	B
			1.00	2,333,370		1.00	2,333,370	N
			1.00	137,363		1.00	137,363	P

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		843.00	20.00	97,979,834	A	843.00	20.00	103,247,511	A
	BASE APPROPRIATIONS	843.00	20.00	97,979,834		843.00	20.00	103,247,511	

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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

100-001 SUPPLEMENTAL REQUEST: 6,800,001 A

ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT  
 (HTH430/HQ).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

CASTLE/ADVENTIST (FY25: 5,000,000)

KAHI MOHALA (FY25: 1)

CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

\$6,800,001 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

CASTLE/ADVENTIST (FY25: 5,000,000)

KAHI MOHALA (FY25: 13,200,000)

CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	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)						13,000,000	A	
	TOTAL BUDGET CHANGES						19,800,001	A	
	BUDGET TOTALS	843.00	20.00	97,979,834	A	843.00	20.00	123,047,512	A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		29.00		20,337,209	A	29.00	20,395,713	A	
				750,000	B		750,000	B	
				8,857,980	N		8,857,980	N	
			8.00	6,570,543	P		8.00	6,570,543	P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (58,296) A

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES ADJUSTMENT(FY25: -58,296)

SEE HTH440 SEQ. NO. 10-002.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296)  SEE HTH440 SEQ. NO. 10-001.						58,296	A
20-001	SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT) AND ADD FUNDS FROM PERSONAL SERVICES (HTH440/HT) TO PERSONAL SERVICES (HTH440/HT). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096) PERSONAL SERVICES ADJUSTMENT(FY25: -59,149)  SEE HTH440 SEQ. NO. 20-002.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -59,149)  SEE HTH440 SEQ. NO. 20-003.						3,947	A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -3,947)  SEE HTH440 SEQ. NO. 20-001.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(FY25: -3,947)  SEE HTH440 SEQ. NO. 20-003.						(3,947) A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096)  SEE HTH440 SEQ. NO. 20-001. SEE HTH440 SEQ. NO. 20-002.						

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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 (#99801H; FY25: -1.00; -47,000) (1) TEMP RESEARCH STATISTICIAN(#99802H; FY25: -1.00; -45,000) FRINGE BENEFITS (FY25: -38,428) OTHER CURRENT EXPENSES (FY25: -654,572)					(2.00)	(785,000) P
61-001	SUPPLEMENTAL REQUEST:  REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** 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)					(2.00)	(1,810,870) P

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 110,000) FRINGE BENEFITS (FY25: 70,676)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 55,000) FRINGE BENEFITS (FY25: 35,338)  6-MONTH DELAY IN HIRE						
					1.00		180,676 N
	TOTAL BUDGET CHANGES				1.00		180,676 N
						(4.00)	(2,595,870) P
	BUDGET TOTALS	29.00		20,337,209 A	29.00		20,395,713 A
				750,000 B			750,000 B
				8,857,980 N	1.00		9,038,656 N
			8.00	6,570,543 P		4.00	3,974,673 P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		159.50	8.00	44,301,094	A	159.50	8.00	44,831,355	A
		29.00		15,315,425	B	29.00		15,375,579	B
			5.00	2,339,630	N		5.00	2,339,630	N
			2.00	2,281,992	U		2.00	2,281,992	U
	BASE APPROPRIATIONS	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

100-001 SUPPLEMENTAL REQUEST: 10,800,000 A

ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 10,800,000)

\$10,800,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 10,800,000)

TOTAL BUDGET CHANGES								10,800,000	A
BUDGET TOTALS	159.50	8.00	44,301,094	A	159.50	8.00	55,631,355	A	

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00		15,315,425 B	29.00		15,375,579 B
			5.00	2,339,630 N		5.00	2,339,630 N
			2.00	2,281,992 U		2.00	2,281,992 U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.50		394,424	A	0.50		540,779	A
	BASE APPROPRIATIONS	0.50	0.00	394,424		0.50	0.00	540,779	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION. *****								
20-001	SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -3,350)  SEE HTH495 SEQ. NO. 20-002.							(3,350)	A
20-002	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.							3,350	A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.						(203,130) A
31-001	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.						(168,087) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)				1.50		41,345 A
	TOTAL BUDGET CHANGES				1.50		(329,872) A
	BUDGET TOTALS	0.50		394,424 A	2.00		210,907 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		209.00	1.00	107,067,365	A	209.00	1.00	112,515,024	A
		5.00		7,735,353	B	5.00		7,747,738	B
	BASE APPROPRIATIONS	214.00	1.00	114,802,718		214.00	1.00	120,262,762	
- 1	***** OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, ANDOR 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								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	209.00	1.00	107,067,365	A	209.00	1.00	112,515,024	A
		5.00		7,735,353	B	5.00		7,747,738	B

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT    HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		663,694	A	6.00		682,346	A
		13.00		2,143,263	B	13.00		2,186,855	B
		2.00		308,735	U	2.00		314,641	U
	BASE APPROPRIATIONS	21.00	0.00	3,115,692		21.00	0.00	3,183,842	
- 1	***** OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	6.00		663,694	A	6.00		682,346	A
		13.00		2,143,263	B	13.00		2,186,855	B
		2.00		308,735	U	2.00		314,641	U

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		93.00	0.50	34,852,455	A	93.00	0.50	35,134,031	A
		14.50	2.00	18,257,916	B	14.50	2.00	18,324,188	B
		112.10	11.30	38,303,396	N	112.10	11.30	38,303,396	N
		13.90	14.20	11,768,880	P	13.90	14.20	11,768,880	P
	BASE APPROPRIATIONS	233.50	28.00	103,182,647		233.50	28.00	103,530,495	

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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, COMMUNITYBASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/KC).

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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.

(12,143) N  
 (0.10) (12,143) P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** 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.						
					0.10		12,143 N
							12,143 P
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC) TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CY). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756) FRINGE BENEFITS (FY25: -39,802)  SEE HTH560 SEQ. NO. 11-002.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756) FRINGE BENEFITS (FY25: -39,802)  SEE HTH560 SEQ. NO. 11-002.						
							(1.00) (101,558) P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC) TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CY). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802)  SEE HTH560 SEQ. NO. 11-001.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802)  SEE HTH560 SEQ. NO. 11-001.					1.00	101,558	U
20-001	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Z; FY25: -1.00; -28,212)  SEE HTH560 SEQ. NO. 20-002.					(1.00)	(28,212)	P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III(#23189Y; FY25: 1.00; 28,212)  SEE HTH560 SEQ. NO. 20-001.					1.00	28,212	N
70-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP RESEARCH STATISTICIAN III SR20 (#122572; FY25: -1.00N/1.00P; -51,024N/51,024P) FRINGE BENEFITS (FY25: -32,885N/32,885P)					(1.00)	(83,909)	N
						1.00	83,909	P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** 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)				(1.00)		A
					1.00		(23,030) N

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST:  CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/KC). ***** 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)				0.90	(1.00)	N
					0.10		P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
81-001	SUPPLEMENTAL REQUEST:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR.  FROM COMMUNITY HEALTH CENTERS SPECIAL FUND  BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: -0.10P/0.10B; -8,306P/8,306B) (1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B) (1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90N/0.10B; 80,838N/8,982B) (1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: -1.00P; -97,212P) (1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: -1.00N; -89,820N) FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N) OTHER CURRENT EXPENSES - PCO (FY25: 13,659P) OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P) OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: -0.10P/0.10B; -8,306P/8,306B) (1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B) (1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90P/0.10B; 80,838P/8,982B) (1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: -1.00P; -97,212P) (1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: -1.00N; -89,820N) FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N) OTHER CURRENT EXPENSES - PCO (FY25: 13,659P) OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P) OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)							
					0.30		44,416	B
					0.90	(1.00)		N

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
					0.80	(1.00)	P
82-001	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)				0.80	(0.80)	N
83-001	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)				0.20	(0.20)	P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	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)					2.00	800,000	P
101-001	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)						4,962,487	A

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST:  ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR.  FROM COMMUNITY HEALTH CENTERS SPECIAL FUND  BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25: 0.40P/0.50N/0.10B; 34,550P/43,188N/8,638B) FRINGE BENEFITS (FY25: 22,268P/27,836N/5,566B) OTHER CURRENT EXPENSES - PCO GRANT (FY25: -14,204P) OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -14,204P) OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -14,204P) OTHER CURRENT EXPENSES - PRAMS (FY25: -14,206P) OTHER CURRENT EXPENSES (FY25: -71,024N) POS-CHC FQHC OPERATION (FY25: -14,204B)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25: 0.40P/0.50N/0.10B; 17,275P/21,594N/4,319B) FRINGE BENEFITS (FY25: 11,134P/13,918N/2,783B) OTHER CURRENT EXPENSES - PCO GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - PRAMS (FY25: -7,103P) OTHER CURRENT EXPENSES (FY25: -35,512N) POS-CHC FQHC OPERATION (FY25: -7,102B)  6-MONTH DELAY IN HIRE						
					0.10		B
					0.50		N
					0.40		P
TOTAL BUDGET CHANGES					(1.00)	4,962,487	A
					0.40	44,416	B
					4.20	(78,727)	N
						1.00	101,558
							U

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
					1.40	(0.20)	754,139	P	
	BUDGET TOTALS	93.00	0.50	34,852,455	A	92.00	0.50	40,096,518	A
		14.50	2.00	18,257,916	B	14.90	2.00	18,368,604	B
		112.10	11.30	38,303,396	N	116.30	8.50	38,224,669	N
							1.00	101,558	U
		13.90	14.20	11,768,880	P	15.30	14.00	12,523,019	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		40.50	3.00	6,901,021	A	40.50	3.00	7,041,748	A
				48,706,356	B			48,706,356	B
		1.00	1.00	1,188,304	U	1.00	1.00	1,192,408	U
		9.50	20.50	6,776,898	P	9.50	20.50	6,776,898	P
	BASE APPROPRIATIONS	51.00	24.50	63,572,579		51.00	24.50	63,717,410	

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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.

10-001 SUPPLEMENTAL REQUEST: (47,004) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 PERSONAL SERVICES AND REDUCE POSITION FOR  
 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 (HTH590/GR)  
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 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS(FY25: -47,004)  
  
 SEE HTH590 SEQ. NO. 10-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)  SEE HTH590 SEQ. NO. 10-001.  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)  SEE HTH590 SEQ. NO. 10-001.				1.00		47,004 A
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** 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

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE EMPLOYEES- SERVICES ON A FEE (FY25: 95,868)  SEE HTH590 SEQ. NO. 20-001.						95,868 P
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: -58,296)  SEE HTH590 SEQ. NO. 21-002.						(58,296) A
21-002	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: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296)  SEE HTH590 SEQ. NO. 21-001.				1.00		58,296 A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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)				1.00		A
						(1.00)	U
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)						
TOTAL BUDGET CHANGES					3.00		A
						(1.00)	U
						(1.00)	P
BUDGET TOTALS		40.50	3.00	6,901,021	43.50	3.00	7,041,748 A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				48,706,356	B		48,706,356	B	
		1.00	1.00	1,188,304	U	1.00	1,192,408	U	
		9.50	20.50	6,776,898	P	9.50	19.50	6,776,898	P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00		249,628	A	2.00	268,278	A
				31,713	B		50,171	B
	BASE APPROPRIATIONS	2.00	0.00	281,341		2.00	0.00	318,449
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH *****							
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** 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.						(24,185)	A
							(50,171)	B
	TOTAL BUDGET CHANGES						(24,185)	A
							(50,171)	B
	BUDGET TOTALS	2.00		249,628	A	2.00	244,093	A
				31,713	B			B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION  
 Structure #: 050107000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.00	5.00	2,821,277	A	21.00	5.00	3,197,621	A
		3.00		954,204	B	6.00		1,214,816	B
	BASE APPROPRIATIONS	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

30-001 SUPPLEMENTAL REQUEST: 24,185 A

TRANSFER-IN FUNDS FROM HEALTH RESOURCES  
 ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL  
 CANNABIS CONTROL AND REGULATION (HTH596/KM).  
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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.

50,171 B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION  
 Structure #: 050107000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION(HTH596/KM). ***** HOUSE DOES NOT CONCUR.  FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND  BREAKOUT AS FOLLOWS: (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 71,046) (1) TEMP INFORMATION SPECIALIST IV SR22 (#95308H; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 86,186) CANNABIS PUBLIC INFORMATION CAMPAIGN(FY25: 2,000,000)  \$2,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 71,046) (1) TEMP INFORMATION SPECIALIST IV SR22 (#95308H; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 86,186) CANNABIS PUBLIC INFORMATION CAMPAIGN(FY25: 2,000,000)  \$103,635 NON-RECURRING.							
					1.00	1.00	2,220,328	B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION  
 Structure #: 050107000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	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)						100,000	B
TOTAL BUDGET CHANGES					1.00	1.00	24,185	A
							2,370,499	B
BUDGET TOTALS		17.00	5.00	2,821,277	21.00	5.00	3,221,806	A
		3.00		954,204	7.00	1.00	3,585,315	B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		125.00		8,854,062	A	125.00		9,177,804	A
		27.00		3,951,453	B	27.00		4,038,864	B
		2.00		158,000	N	2.00		158,000	N
		3.00		264,168	U	3.00		271,269	U
		2.00		396,994	P	2.00		396,994	P
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

125.00		8,854,062	A	125.00		9,177,804	A
27.00		3,951,453	B	27.00		4,038,864	B
2.00		158,000	N	2.00		158,000	N
3.00		264,168	U	3.00		271,269	U
2.00		396,994	P	2.00		396,994	P

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00		9,496,570	A	74.00	9,739,431	A	
			2.00	201,000	B		2.00	201,000	B
			9.00	1,029,222	N		9.00	1,029,222	N
			2.00	429,999	P		2.00	429,999	P
	BASE APPROPRIATIONS	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.

20-001 SUPPLEMENTAL REQUEST: (1.00) (37,872) A

TRADE-OFF POSITION AND FUNDS FROM AIR  
 SURVEILLANCE AND ANALYSIS(HTH710/MH) TO  
 CHEMISTRY (HTH710/MG).  
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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.

20-002 SUPPLEMENTAL REQUEST: 1.00 37,872 A

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. 20-001.

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST:				(6.00)		(704,251) A
	TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES(HTH710/MH) TO ENVIRONMENTAL MANAGEMENT(HTH840/FF). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#35908; FY25: -1.00; -80,328) (2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30108, #34165; FY25: -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30382, #41565, #41566; FY25: -1.00 EACH; -66,324 EACH) COLLECTIVE BARGAINING (FY25: -117,112) OPERATING, SCIENTIFIC SUPPLIES (FY25: -45,539) MOTOR VEHICLE SUPPLIES & PARTS (FY25: -500) OFFICE SUPPLIES (FY25: -500) OTHER SUPPLIES (FY25: -100) DUES & SUBSCRIPTIONS (FY25: -150) FREIGHT & DELIVERY CHARGES (FY25: -2,082) TELEPHONE (FY25: -15,900) SUBSISTENCE ALLOWANCE (FY25: -704) HIRE OF PASSENGER CARS (FY25: -50) ELECTRICITY (FY25: -81,681) RENTAL OF LAND & BUILDING (FY25: -1,000) REPAIRS & MAINTENANCE (FY25: -3,850) INSURANCE (FY25: -125) OTHER CURRENT EXPENSES (FY25: -3,954)						
	SEE HTH840 SEQ. NO. 31-001.						

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST:  CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR STATE LABORATORY DIVISION(HTH710/MI). ***** HOUSE DOES NOT CONCUR.  FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND:  BREAKOUT AS FOLLOWS: (1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 71,901B/23,967W)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 71,901B/23,967W)				(1.00)			A
					0.75		71,901	B
					0.25		23,967	W
TOTAL BUDGET CHANGES					(7.00)		(704,251)	A
					0.75		71,901	B
					0.25		23,967	W
BUDGET TOTALS		74.00		9,496,570	67.00		9,035,180	A
			2.00	201,000	0.75	2.00	272,901	B
			9.00	1,029,222		9.00	1,029,222	N
					0.25		23,967	W
			2.00	429,999		2.00	429,999	P

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.55	2.00	3,744,070	A	22.55	2.00	3,846,417	A
		2.85		1,315,000	B	2.85		1,315,000	B
		21.60		4,841,562	P	21.60		4,841,562	P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE  
 (HTH720/MP).

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HOUSE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL  
 FUND:

BREAKOUT AS FOLLOWS:  
 MANAGEMENT INFORMATION SYSTEM PROJECT(FY25:  
 750,000)  
 OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

\$790,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 MANAGEMENT INFORMATION SYSTEM PROJECT(FY25:  
 750,000)  
 OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

790,000 B

TOTAL BUDGET CHANGES

790,000 B

BUDGET TOTALS	22.55	2.00	3,744,070	A	22.55	2.00	3,846,417	A
	2.85		1,315,000	B	2.85		2,105,000	B
	21.60		4,841,562	P	21.60		4,841,562	P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	1.40	53,788,778	A	10.00	1.40	49,822,316	A
			6.00	22,302,061	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 2,512,751 A

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND  
 INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 EMERGENCY MEDICAL SERVICES AMBULANCE  
 STATEWIDE (FY25: 2,512,751)

TOTAL BUDGET CHANGES								2,512,751	A
BUDGET TOTALS	10.00	1.40	53,788,778	A	10.00	1.40	52,335,067	A	
		6.00	22,302,061	B		6.00	22,323,419	B	
		3.00	420,000	P		3.00	420,000	P	

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		38.50	3.00	2,043,490	A	38.50	3.00	2,308,908	A
			2.00	526,328	B		2.00	530,318	B
		5.00		614,878	P	5.00		627,294	P
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

38.50	3.00	2,043,490	A	38.50	3.00	2,308,908	A
	2.00	526,328	B		2.00	530,318	B
5.00		614,878	P	5.00		627,294	P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		75.00	1.00	5,736,520	A	75.00	1.00	5,934,543	A
		59.00	4.00	80,626,501	B	59.00	4.00	80,828,503	B
		34.10	1.00	6,749,271	N	34.10	1.00	17,461,882	N
		2.00		3,005,258	U	2.00		3,010,013	U
		43.00		260,368,088	W	43.00		260,494,144	W
		7.25	4.00	2,192,255	P	7.25	4.00	6,440,559	P
	BASE APPROPRIATIONS	220.35	10.00	358,677,893		220.35	10.00	374,169,644	

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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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST:				(6.00)		(353,514) A
	TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION(HTH840/FE) TO SURFACE WATER PROTECTION(HTH840/FI). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: -1.00; -46,050) (1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: -1.00; -64,476) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: -1.00; -64,476) (1) PERM PLANNER V SR24 (#90727H; FY25: -1.00; -59,616) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: -1.00; -29,808) (1) PERM ENGINEER V SR26 (#90729H; FY25: -1.00; -35,088) SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT(FY25: -25,000) OPERATING SUPPLIES(FY25: -1,500) OFFICE SUPPLIES (FY25: -1,000) DUES & SUBSCRIPTIONS (FY25: -2,000) TELEPHONE & TELEGRAPH (FY25: -3,500) TRANSPORTATION, INTRASTATE(FY25: -3,750) TRANSPORTATION, OUTOF-STATE(FY25: -3,750) MOTOR POOL CARS (FY25: -10,000) RENTAL OF EQUIPMENT(FY25: -2,500) TRAINING COSTS & REGISTRATION FEES(FY25: -1,000)						
	SEE HTH840 SEQ. NO. 20-002.						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION(HTH840/FE) TO SURFACE WATER PROTECTION(HTH840/FI). *****				6.00		353,514	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050)						
	(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476)						
	(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808)						
	(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)						
	SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT(FY25: 25,000)						
	OPERATING SUPPLIES(FY25: 1,500)						
	OFFICE SUPPLIES (FY25: 1,000)						
	DUES & SUBSCRIPTIONS (FY25: 2,000)						
	TELEPHONE & TELEGRAPH (FY25: 3,500)						
	TRANSPORTATION, INTRASTATE(FY25: 3,750)						
	TRANSPORTATION, OUF0F-STATE(FY25: 3,750)						
	MOTOR POOL CARS (FY25: 10,000)						
	RENTAL OF EQUIPMENT(FY25: 2,500)						
	TRAINING COSTS & REGISTRATION FEES(FY25: 1,000)						
	SEE HTH840 SEQ. NO. 20-001.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050)						
	(1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476)						
	(1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616)						
	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808)						
	(1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088)						
	SERVICES RENDERED BY OTHER STATE AGENCIES- DEPUTY ATTORNEY GENERAL SUPPORT(FY25: 25,000)						
	OPERATING SUPPLIES(FY25: 1,500)						
	OFFICE SUPPLIES (FY25: 1,000)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	DUES & SUBSCRIPTIONS (FY25: 2,000)						
	TELEPHONE & TELEGRAPH (FY25: 3,500)						
	TRANSPORTATION(FY25: 3,750)						
	TRANSPORTATION(FY25: 3,750)						
	MOTOR POOL CARS (FY25: 10,000)						
	RENTAL OF EQUIPMENT (FY25: 2,500)						
	TRAINING COSTS & REGISTRATION FEES (FY25: 1,000)						
	SEE HTH840 SEQ. NO. 20-001.						

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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO SURFACE WATER PROTECTION(HTH840/FI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: -1.00; -39,384) (1) PERM PLANNER IV SR22 (#45959; FY25: -1.00; -71,016) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: -1.00; -68,280) (1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: -1.00; -68,280) (1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: -1.00; -97,212) FRINGE BENEFITS (FY25: -90,815) COLLECTIVE BARGAINING (FY25: -82,609) SERVICES BY STATE DEPTS AND AGENCIES(FY25: -253,931) OPERATING SUPPLIES(FY25: -5,000) OTHER REPAIR AND MAINTENANCE SUPPLIES(FY25: -1,000) OFFICE SUPPLIES (FY25: -750) OTHER SUPPLIES (FY25: -3,500) DUES & SUBSCRIPTIONS (FY25: -3,550) TELEPHONE & TELEGRAPH (FY25: -250) PRINTING & BINDING (FY25: -9,000) ADVERTISING (FY25: -450) CAR MILEAGE (FY25: -2,500) TRANSPORTATION INTRASTATE(FY25: -8,000) SUBSISTENCE ALLOWANCE INTRASTATE(FY25: -11,850) TRANSPORTATION 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

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
					(5.00)		(1,088,402)	N

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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO SURFACE WATER PROTECTION(HTH840/FI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: 1.00; 39,384) (1) PERM PLANNER IV SR22 (#45959; FY25: 1.00; 71,016) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: 1.00; 68,280) (1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: 1.00; 68,280) (1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: 1.00; 97,212) FRINGE BENEFITS (FY25: 90,815) COLLECTIVE BARGAINING (FY25: 82,609) SERVICES BY STATE DEPTS AND AGENCIES(FY25: 253,931) OPERATING SUPPLIES(FY25: 5,000) OTHER REPAIR AND MAINTENANCE SUPPLIES(FY25: 1,000) OFFICE SUPPLIES (FY25: 750) OTHER SUPPLIES (FY25: 3,500) DUES & SUBSCRIPTIONS (FY25: 3,550) TELEPHONE & TELEGRAPH (FY25: 250) PRINTING & BINDING (FY25: 9,000) ADVERTISING (FY25: 450) CAR MILEAGE (FY25: 2,500) TRANSPORTATION INTRASTATE(FY25: 8,000) SUBSISTENCE ALLOWANCE INTRASTATE(FY25: 11,850) TRANSPORTATION 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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
					5.00	1,088,402	N
30-001	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.				(0.60)	(45,922)	N

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORY DIVISION(HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). *****				6.00		704,251	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#35908; FY25: 1.00; 80,328)						
	(2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30108, #34165; FY25: 1.00 EACH; 75,852 EACH)						
	(3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30382, #41565, #41566; FY25: 1.00 EACH; 66,324 EACH)						
	COLLECTIVE BARGAINING (FY25: 117,112)						
	OPERATING SUPPLIES (FY25: 45,539)						
	REPAIRS AND MAINTENANCE SUPPLIES (FY25: 500)						
	OFFICE SUPPLIES (FY25: 500)						
	OTHER SUPPLIES (FY25: 100)						
	DUES & SUBSCRIPTIONS (FY25: 150)						
	FREIGHT & DELIVERY CHARGES (FY25: 2,082)						
	TELEPHONE & TELEGRAPH (FY25: 15,900)						
	SUBSISTENCE ALLOWANCE (FY25: 704)						
	HIRE OF PASSENGER CARS (FY25: 50)						
	ELECTRICITY (FY25: 81,681)						
	RENTAL OF LAND & BUILDING (FY25: 1,000)						
	REPAIRS & MAINTENANCE (FY25: 3,850)						
	INSURANCE (FY25: 125)						
	OTHER CURRENT EXPENSES (FY25: 3,954)						
	SEE HTH710 SEQ. NO. 30-001.						
	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)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	Perm	FY2024 Temp	Amt	Perm	FY2025 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.						
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE CONCURS.  FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -690)						(690) W
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 71,016 EACH)  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 35,508 EACH)  6-MONTH DELAY IN HIRE				2.00		142,032 A
TOTAL BUDGET CHANGES					8.00		846,283 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
					(0.60)		(45,922)	N	
							(690)	W	
	BUDGET TOTALS	75.00	1.00	5,736,520	A	83.00	1.00	6,780,826	A
		59.00	4.00	80,626,501	B	59.00	4.00	80,828,503	B
		34.10	1.00	6,749,271	N	33.50	1.00	17,415,960	N
		2.00		3,005,258	U	2.00		3,010,013	U
		43.00		260,368,088	W	43.00		260,493,454	W
		7.25	4.00	2,192,255	P	7.25	4.00	6,440,559	P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.50	1.25	3,456,518	27.50	1.25	3,640,592
							34,097
		1.55	0.60	144,015	1.55	0.60	144,015
		11.00		2,776,056	11.00		2,826,328
		11.95	2.15	2,136,932	11.95	2.15	2,819,477
	BASE APPROPRIATIONS	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

20-001 SUPPLEMENTAL REQUEST: (1.00) (93,276) A

TRADE-OFF POSITION AND FUNDS FROM HAZARD  
 EVALUATION & EMERGENCY RESPONSE(HTH849/FD) TO  
 ENVIRONMENTAL PLANNING(HTH849/FC).

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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.

20-002 SUPPLEMENTAL REQUEST: 1.00 93,276 A

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. 20-001.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.						
					0.60	45,922	N
60-001	SUPPLEMENTAL REQUEST:  REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** HOUSE CONCURS.  FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -5,134) FRINGE (FY25: -28,963)						
						(34,097)	B

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 180,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 90,000)  6-MONTH DELAY IN HIRE				1.00		180,000	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** DETAIL OF HOUSE ADJUSTMENT: STATEWIDE NEEDS ASSESSMENT- EXTENDED PRODUCER POLICY PROGRAM (1,000,000)						1,000,000	A
TOTAL BUDGET CHANGES					1.00		1,180,000	A
							(34,097)	B
					0.60		45,922	N
BUDGET TOTALS		27.50	1.25	3,456,518	28.50	1.25	4,820,592	A
				34,097				B
		1.55	0.60	144,015	2.15	0.60	189,937	N
		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

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		13.60	2.35	12,693,686	A	13.60	2.35	12,714,792	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P
	BASE APPROPRIATIONS	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

10-001 SUPPLEMENTAL REQUEST:

(400,000) A

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON  
 AGING (HTH904/AJ).

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 HOUSE 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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST:						400,000 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).						
	*****						
	HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	CONTRACTUAL - EVALUATIONCOORDINATION (FY25: 75,000)						
	HEALTHY AGING PARTNERSHIP- HONOLULU COUNTY (FY25: 75,000)						
	HEALTHY AGING PARTNERSHIP- HAWAII COUNTY(FY25: 50,000)						
	HEALTHY AGING PARTNERSHIP- MAUI COUNTY (FY25: 75,000)						
	HEALTHY AGING PARTNERSHIP- KAUAI COUNTY (FY25: 50,000)						
	ADVERTISEMENT (FY25: 75,000)						
	SEE HTH904 SEQ. NO. 10-001.						

TOTAL BUDGET CHANGES

BUDGET TOTALS	FY2024			FY2025				
	Perm	Temp	Amt	Perm	Temp	Amt		
	13.60	2.35	12,693,686	A	13.60	2.35	12,714,792	A
	7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
		8.00	1,223,791	P		8.00	1,223,791	P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.50		258,039	A	2.50		262,940	A
		5.00		527,570	N	5.00		527,570	N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.50		258,039	A	2.50		262,940	A
5.00		527,570	N	5.00		527,570	N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		566,120	6.00		588,379
				114,000			114,000
	BASE APPROPRIATIONS	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

100-001 SUPPLEMENTAL REQUEST:

1 A

ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

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 HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR (#100956; FY25: 1)

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR (#100956; FY25: 67,338)

TOTAL BUDGET CHANGES

1 A

BUDGET TOTALS

6.00 566,120 A  
 114,000 B

6.00 588,380 A  
 114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		174.00	13.00	24,727,767	A	174.00	13.00	35,406,407	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	737,888	P		4.00	737,888	P
	BASE APPROPRIATIONS	182.00	37.00	30,740,655		182.00	37.00	41,419,295	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT. *****								
80-001	SUPPLEMENTAL REQUEST:  CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION(HTH907/AP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#120784; 1.00)					1.00	(1.00)		A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AA). ***** DETAIL OF HOUSE ADJUSTMENT: EARLY INTERVENTION WORKING GROUP- DEAF AND HARD OF HEARING (100,000)							100,000	A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AA). ***** DETAIL OF HOUSE ADJUSTMENT: PILOT PROJECT - ESSENTIAL RURAL MEDICAL AIR TRANSPORT (2,000,000)							2,000,000	A
	TOTAL BUDGET CHANGES					1.00	(1.00)	2,100,000	A
	BUDGET TOTALS	174.00	13.00	24,727,767	A	175.00	12.00	37,506,407	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N

Program ID: HTH907      GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT    HEALTH & HOMELESSNESS

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
			4.00	737,888	P	4.00	737,888	P

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Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
 Structure #: 050505000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		699,476	A	6.00		714,494	A
	BASE APPROPRIATIONS	6.00	0.00	699,476		6.00	0.00	714,494	
- 1	***** OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATEFUNDED AGENCIES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	6.00		699,476	A	6.00		714,494	A

**Department: HTH**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,458.62	189.50	746,320,521	A	2,462.62	189.50	750,958,692	A
	2,988.60	16.00	848,221,035	B	2,991.60	16.00	863,349,541	B
	192.55	78.90	88,546,653	N	192.55	78.90	115,102,504	N
	11.00	3.00	7,686,306	U	11.00	3.00	7,708,172	U
	54.00		263,144,144	W	54.00		263,320,472	W
	85.20	110.85	53,493,952	P	85.20	110.85	96,698,217	P
TOTAL DEPARTMENT APPROPRIATIONS	5,789.97	398.25	2,007,412,611		5,796.97	398.25	2,097,137,598	
DEPARTMENT BUDGET CHANGES					20.50	(10.50)	51,880,333	A
					2.15	1.00	3,179,205	B
					5.20	(1.80)	(12,902,359)	N
							101,558	U
					0.25		23,277	W
					1.40	(3.20)	(1,626,677)	P
TOTAL DEPARTMENT BUDGET CHANGES					29.50	(14.50)	40,655,337	
DEPARTMENT TOTAL BUDGET	2,458.62	189.50	746,320,521	A	2,483.12	179.00	802,839,025	A
	2,988.60	16.00	848,221,035	B	2,993.75	17.00	866,528,746	B
	192.55	78.90	88,546,653	N	197.75	77.10	102,200,145	N
	11.00	3.00	7,686,306	U	11.00	3.00	7,809,730	U
	54.00		263,144,144	W	54.25		263,343,749	W
	85.20	110.85	53,493,952	P	86.60	107.65	95,071,540	P
TOTAL DEPARTMENT BUDGET	5,789.97	398.25	2,007,412,611		5,826.47	383.75	2,137,792,935	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION  
 Structure #: 090102040000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		14.00		911,270	A	14.00	1,708,652	A
		8.00		497,320	W	8.00	1,004,068	W
				400,000	P		800,000	P
	BASE APPROPRIATIONS	22.00	0.00	1,808,590		22.00	0.00	3,512,720
- 1	***** OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	14.00		911,270	A	14.00	1,708,652	A
		8.00		497,320	W	8.00	1,004,068	W
				400,000	P		800,000	P

Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		312.00		14,290,032	A	312.00	27,690,674	A
				300,000	N		600,000	N
		100.00		6,744,259	U	100.00	13,828,189	U
				300,000	P		600,000	P
	BASE APPROPRIATIONS	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

100-001 SUPPLEMENTAL REQUEST: 200,250 A

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.

TOTAL BUDGET CHANGES						200,250	A
BUDGET TOTALS	312.00		14,290,032	A	312.00	27,890,924	A
			300,000	N		600,000	N
	100.00		6,744,259	U	100.00	13,828,189	U
			300,000	P		600,000	P

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
 Structure #: 090102060000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00	6.00	674,305	A	7.00	6.00	1,169,051	A
		1.00			B	1.00			B
		2.00	5.00	372,274	U	2.00	5.00	814,382	U
	BASE APPROPRIATIONS	10.00	11.00	1,046,579		10.00	11.00	1,983,433	

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.00	6.00	674,305	A	7.00	6.00	1,169,051	A
1.00			B	1.00			B
2.00	5.00	372,274	U	2.00	5.00	814,382	U

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: JHA      JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00		442,217	A	8.00		758,000	A
	BASE APPROPRIATIONS	8.00	0.00	442,217		8.00	0.00	758,000	

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

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
Structure #: 090102070000  
Subject Committee: JHA      JUDICIARY & HAWAIIAN AFFAIRS

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). *****						1,500,000	A

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Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: JHA      JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	HAND SANITIZING STATIONS(FY25: 5,448)						
	WEST LAW - LEGAL RESEARCH SUBSCRIPTION (FY25: 5,100)						
	XEROX RENTAL (FY25: 21,000)						
	INTERNET/WIFI (FY25: 5,400)						
	PARKING METER - PROPARK - SOV (FY25: 30,000)						
	ALARM MONITORING – ARMORY (FY25: 3,396)						
	ALARM AND CCTV MONITORING BUILDING (FY25: 1,884)						
	POWERDMS (FY25: 3,765)						
	TELEPHONE BASIC CHARGES (FY25: 7,020)						
	INSURANCE - VEHICLE (FY25: 1,750)						
	EMPLOYEE UNIFORM ALLOWANCE(FY25: 6,640)						
	EMPLOYEE WEAPONS ALLOWANCE(FY25: 1,440)						
	JANITORIAL SUPPLIES (FY25: 7,486)						
	EDUCATIONAL SUPPLIES(FY25: 117,246)						
	EDUCATIONAL SUPPLIES- BOOKS (FY25: 11,600)						
	EDUCATIONAL SUPPLIES- MULTIMEDIA (FY25: 3,310)						
	MOTOR VEHICLE - GAS & OIL (FY25: 5,400)						
	MOTOR VEHICLE - SUPPLIES & PARTS(FY25: 8,554)						
	AGRICULTURAL/BOTANICAL/HORTICULTURAL/PESTICIDES (FY25: 2,212)						
	MEDICAL & HOSPITAL SUPPLIES(FY25: 2,160)						
	CLOTHING & SEWING SUPPLIES (FY25: 13,430)						
	SAFETY SUPPLIES (FY25: 31,204)						
	OTHER OPERATING SUPPLIES(FY25: 52,614)						
	BUILDING & CONSTRUCTION MATERIAL (FY25: 5,500)						
	OTHER REPAIR & MAINTENANCE SUPPLIES (FY25: 24,519)						
	ENVELOPES (FY25: 420)						
	PRINTED & STANDARD FORMS (FY25: 720)						
	PHOTOCOPY MACHINE COSTS (FY25: 9,840)						
	DATA PROCESSING SUPPLIES(FY25: 6,075)						
	SMALL OFFICE FURNITURE & MACHINES (FY25: 3,650)						
	OTHER STATIONERY & OFFICE SUPPLIES(FY25: 6,000)						
	OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707)						
	FIREARMS – AMMUNITION (FY25: 761,551)						
	DUES & SUBSCRIPTIONS (FY25: 885)						
	FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)						
	PRINTING & BINDING (FY25: 6,000)						
	CAR MILEAGE (FY25: 5,416)						
	TRANSPORTATION OUT OF STATE(FY25: 16,500)						

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: JHA      JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE OUT OF STATE(FY25: 3,924)						
	HIRE OF PASSENGER CARS - EMPLOYEES (FY25: 6,275)						
	PARKING METER - REIMBURSEMENT - RECRUITS (FY25: 6,750)						
	OTHER TRAVEL- NEIGHBOR ISLAND ON-SITE TRAINING (FY25: 4,050)						
	RENTAL OF LAND, BUILDING, SPACE IN BUILDING(FY25: 8,640)						
	RENTAL OF EQUIPMENT- MOTOR VEHICLE EQUIP. (FY25: 2,600)						
	OTHER RENTAL OF EQUIPMENT- GASPRO, CYLINDER & OXYGEN (FY25: 936)						
	REPAIR & MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 6,165)						
	REPAIR & MAINTENANCE - MACHINE & EQUIPMENT (FY25: 2,485)						
	REPAIR & MAINTENANCE - BUILDING & STRUCTURE (FY25: 19,564)						
	REPAIR & MAINTENANCE - MOTOR VEHICLE (FY25: 13,595)						
	REPAIR & MAINTENANCE - DATA PROCESSING EQUIPMENT (FY25: 150)						
	WATER TREATMENTMAINTENANCE (FY25: 220)						
	OTHER REPAIR & MAINTENANCE (FY25: 1,425)						
	INSURANCE - VEHICLE (FY25: 1,750)						
	SERVICES ON A FEE BASIS- JANITORIAL SERVICES(FY25: 3,064)						
	SERVICES ON A FEE BASIS- COMPUTER/TABULATION (FY25: 1,500)						
	OTHER SERVICES ON A FEE BASIS(FY25: 600)						
	TRAINING COSTS & REGISTRATION FEES (FY25: 175,605)						
	OTHER CURRENT EXPENDITURES (FY25: 11,296)						
	MACHINERY EQUIPMENT- COMPUTER (FY25: 21,932)						
	MACHINERY EQUIPMENT- MOTOR VEHICLE (FY25: 3,000)						
	TOTAL BUDGET CHANGES						1,500,000 A
	BUDGET TOTALS	8.00		442,217 A	8.00		2,258,000 A

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		64.00		56,022,542	A	64.00		8,986,856	A
	BASE APPROPRIATIONS	64.00	0.00	56,022,542		64.00	0.00	8,986,856	

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

Program ID: LAW900 GENERAL ADMINISTRATION  
Structure #: 090102080000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (30) PRACTICAL EXPLOSIVE TRAINING (FY25: 1,020 EACH) BUNKER LEASE RENT FOR FIREWORKS (FY25: 180,000) DAY BOXES FOR FIREWORKS TRANSPORT(FY25: 15,000) HERD BOXED BURN TRANSPORT DISPOSED FIREWORKS (FY25: 20,000) OVERTIME (FY25: 50,000) CONSULTANT- ILLEGAL FIREWORKS TASK FORCE (FY25: 110,000) IMPRESS FUNDS - UNDERCOVER PURCHASES (FY25: 100,000) (3) CANINE (FY25: 30,000 EACH) OTHER CURRENT EXPENSES (FY25: 340,000) (3) CANINE VEHICLES (FY25: 101,000 EACH) (3) UNITS EMERGENCY LIGHTS/SIRENS/RADIO (9,000 EACH)  \$1,265,600 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: BUNKER LEASE RENT FOR FIREWORKS (FY25: 36,000) OTHER CURRENT EXPENSES (FY25: 164,000)  \$200,000 NON-RECURRING.						1,265,600	A

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Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: GUARD SERVICES - CAPITOL DISTRICT (FY25:1,200,000U) SECURITY CAMERA MONITORING & MAINTENANCE (FY25:1,400,000U) PERSONAL SERVICES FOR(30) DEPUTY SHERIFF II (FY25: -58,404A/58,404U EACH) FRINGE BENEFITS FOR DEPUTY SHERIFF II(1,129,242U)  SEE AGS901 SEQ. NO. 1000-001.  DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES(FY25: 1,200,000) SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000)						(1,752,120)	A
	TOTAL BUDGET CHANGES				30.00		5,481,362	U
	BUDGET TOTALS	64.00		56,022,542	64.00		8,500,336	A
					30.00		5,481,362	U

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	2.50	636,832	A	10.00	2.50	1,186,246	A
		3.00	5.00	554,446	N	3.00	5.00	1,144,085	N
				5,603,750	U			4,802,857	U
			1.00	69,998	P		1.00	145,246	P
	BASE APPROPRIATIONS	13.00	8.50	6,865,026		13.00	8.50	7,278,434	

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 OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT,  
 IMPLEMENT, AND LEAD A COMPREHENSIVE AND  
 INTEGRATED HOMELAND SECURITY PROGRAM FOR THE  
 STATE OF HAWAII, IN PARTNERSHIP WITH  
 ORGANIZATIONAL FEDERAL, STATE, COUNTY AND  
 PRIVATE SECTOR STAKEHOLDERS



Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	SUPPLEMENTAL REQUEST:  CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST(#90035G; FY25: 1.00)				1.00	(1.00)		N
TOTAL BUDGET CHANGES					1.00	(1.00)	3,956,927	N
							9,405,469	P
BUDGET TOTALS		10.00	2.50	636,832	10.00	2.50	1,186,246	A
		3.00	5.00	554,446	4.00	4.00	5,101,012	N
				5,603,750			4,802,857	U
			1.00	69,998		1.00	9,550,715	P

**Department: LAW**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	415.00	8.50	72,977,198	A	415.00	8.50	41,499,479	A
	1.00			B	1.00			B
	3.00	5.00	854,446	N	3.00	5.00	1,744,085	N
	102.00	5.00	12,720,283	U	102.00	5.00	19,445,428	U
	8.00		497,320	W	8.00		1,004,068	W
		1.00	769,998	P		1.00	1,545,246	P
TOTAL DEPARTMENT APPROPRIATIONS	529.00	19.50	87,819,245		529.00	19.50	65,238,306	
DEPARTMENT BUDGET CHANGES							1,213,730	A
					1.00	(1.00)	3,956,927	N
					30.00		5,481,362	U
							9,405,469	P
TOTAL DEPARTMENT BUDGET CHANGES					31.00	(1.00)	20,057,488	
DEPARTMENT TOTAL BUDGET	415.00	8.50	72,977,198	A	415.00	8.50	42,713,209	A
	1.00			B	1.00			B
	3.00	5.00	854,446	N	4.00	4.00	5,701,012	N
	102.00	5.00	12,720,283	U	132.00	5.00	24,926,790	U
	8.00		497,320	W	8.00		1,004,068	W
		1.00	769,998	P		1.00	10,950,715	P
TOTAL DEPARTMENT BUDGET	529.00	19.50	87,819,245		560.00	18.50	85,295,794	

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.10		6,043,333	A	9.10		7,043,333	A
				5,364,646	B			5,364,646	B
		71.20	34.00	15,550,000	N	71.20	34.00	15,550,000	N
				2,891,173	U			2,891,173	U
		0.70		600,000	P	0.70		600,000	P
	BASE APPROPRIATIONS	81.00	34.00	30,449,152		81.00	34.00	31,449,152	

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND  
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE  
 WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS  
 EMPLOYMENT AND TRAINING SERVICES TO JOB  
 APPLICANTS, WORKERS, AND INDUSTRIES.

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR FUNDS FOR  
 WORKFORCE DEVELOPMENT (LBR11/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)

200,000 N  
 (200,000) P

TOTAL BUDGET CHANGES

200,000 N  
 (200,000) P

BUDGET TOTALS

9.10		6,043,333	A	9.10		7,043,333	A
		5,364,646	B			5,364,646	B
71.20	34.00	15,550,000	N	71.20	34.00	15,750,000	N
		2,891,173	U			2,891,173	U
0.70		600,000	P	0.70		400,000	P

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.30	0.50	1,343,947	A	17.30	0.50	1,393,204	A
		19.00		2,693,796	W	19.00		2,694,163	W
		19.70		2,400,000	P	19.70		2,400,000	P
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

17.30	0.50	1,343,947	A	17.30	0.50	1,393,204	A
19.00		2,693,796	W	19.00		2,694,163	W
19.70		2,400,000	P	19.70		2,400,000	P

Program ID: LBR152 WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00		1,327,228	A	19.00		1,371,203	A
	BASE APPROPRIATIONS	19.00	0.00	1,327,228		19.00	0.00	1,371,203	
- 1	***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS. *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE CONCURS.  FROM LABOR LAW ENFORCEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS- LITIGATION (FY25: 300,000)							300,000	B
	TOTAL BUDGET CHANGES							300,000	B
	BUDGET TOTALS	19.00		1,327,228	A	19.00		1,371,203	A
								300,000	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.50		1,784,504	A	22.50		1,843,633	A
		0.50	5.00	350,000	P	0.50	5.00	350,000	P
	BASE APPROPRIATIONS	23.00	5.00	2,134,504		23.00	5.00	2,193,633	
- 1	***** OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	22.50		1,784,504	A	22.50		1,843,633	A
		0.50	5.00	350,000	P	0.50	5.00	350,000	P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
 Structure #: 020301000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3.00	6.00	1,023,702	A	3.00	6.00	1,043,087	A
	BASE APPROPRIATIONS	3.00	6.00	1,023,702		3.00	6.00	1,043,087	
- 1	***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00	6.00	1,023,702	A	3.00	6.00	1,043,087	A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00		42,098,246	A	8.00		1,098,246	A
				2,173,756	B			2,173,756	B
		192.50		16,000,000	N	192.50		16,000,000	N
				391,500,000	T			341,400,000	T
	BASE APPROPRIATIONS	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

100-001 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)

2,200,000 N

TOTAL BUDGET CHANGES

								2,200,000	N
	BUDGET TOTALS	8.00		42,098,246	A	8.00		1,098,246	A
				2,173,756	B			2,173,756	B
		192.50		16,000,000	N	192.50		18,200,000	N
				391,500,000	T			341,400,000	T

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LGO    LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		76.00		5,657,561	A	76.00		5,859,337	A
		11.00	5.00	24,115,992	T	11.00	5.00	24,150,515	T
	BASE APPROPRIATIONS	87.00	5.00	29,773,553		87.00	5.00	30,009,852	
- 1	***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	76.00		5,657,561	A	76.00		5,859,337	A
		11.00	5.00	24,115,992	T	11.00	5.00	24,150,515	T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,192,173	A	12.00		1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,192,173		12.00	0.00	1,209,410	
- 1	***** OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR). *****								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		1,192,173	A	12.00		1,209,410	A

Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.83	3.46	3,153,766	A	16.83	3.46	2,290,073	A
				200,000	B			200,000	B
		32.17	1.54	3,286,941	P	32.17	1.54	3,286,941	P
	BASE APPROPRIATIONS	49.00	5.00	6,640,707		49.00	5.00	5,777,014	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	16.83	3.46	3,153,766	A	16.83	3.46	2,290,073	A
				200,000	B			200,000	B
		32.17	1.54	3,286,941	P	32.17	1.54	3,286,941	P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		11.00	5.00	3,513,823	A	11.00	5.00	3,534,523	A
				5,000	B			5,000	B
			4.00	6,517,000	N		4.00	6,517,000	N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00	5.00	3,513,823	A	11.00	5.00	3,534,523	A
			5,000	B			5,000	B
		4.00	6,517,000	N		4.00	6,517,000	N

**Department: LBR**

EXPLANATION	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	194.73	14.96	67,138,283	A	194.73	14.96	26,686,049	A
			7,743,402	B			7,743,402	B
	263.70	38.00	38,067,000	N	263.70	38.00	38,067,000	N
	11.00	5.00	415,615,992	T	11.00	5.00	365,550,515	T
			2,891,173	U			2,891,173	U
	19.00		2,693,796	W	19.00		2,694,163	W
	53.07	6.54	6,636,941	P	53.07	6.54	6,636,941	P
TOTAL DEPARTMENT APPROPRIATIONS	541.50	64.50	540,786,587		541.50	64.50	450,269,243	
DEPARTMENT BUDGET CHANGES							300,000	B
							2,400,000	N
							(200,000)	P
TOTAL DEPARTMENT BUDGET CHANGES							2,500,000	
DEPARTMENT TOTAL BUDGET	194.73	14.96	67,138,283	A	194.73	14.96	26,686,049	A
			7,743,402	B			8,043,402	B
	263.70	38.00	38,067,000	N	263.70	38.00	40,467,000	N
	11.00	5.00	415,615,992	T	11.00	5.00	365,550,515	T
			2,891,173	U			2,891,173	U
	19.00		2,693,796	W	19.00		2,694,163	W
	53.07	6.54	6,636,941	P	53.07	6.54	6,436,941	P
TOTAL DEPARTMENT BUDGET	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

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
			1.00	174,977	A		
		63.00		22,149,609	B	63.00	22,448,200
	BASE APPROPRIATIONS	63.00	1.00	22,324,586		63.00	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.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR CLIMATE ADVISOR(#95026C; FY25: 1.00; 150,000) (1) PROGRAM SPECIALIST IV (#95027C; FY25: 1.00; 80,000) (1) ADMINISTRATIVE ASSISTANT V(#95028C; FY25: 1.00; 60,000) LAPTOP COMPUTER (FY25: 7,500)  \$7,500 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR CLIMATE ADVISOR(#95026C; FY25: 1.00; 75,000) PROGRAM SPECIALIST IV (#95027C; FY25: 1.00; 40,000) ADMINISTRATIVE ASSISTANT V(#95028C;FY25: 1.00; 30,000) CELL PHONE (FY25: 1,500) LAPTOP COMPUTER (FY25: 7,500)  \$9,000 NON-RECURRING.				3.00		297,500	A
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 510,189)							
							510,189	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES(FY25: 850,000) RENEWAL - SOFTWARE LICENSE (FY25: 50,000)  \$900,000 NON-RECURRING.						900,000	B
	TOTAL BUDGET CHANGES				3.00		297,500	A
							1,410,189	B
	BUDGET TOTALS		1.00	174,977	3.00	1.00	475,071	A
		63.00		22,149,609	63.00		23,858,389	B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM  
 Structure #: 110307050000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		8,958,423	B	2.00		8,966,908	B
	BASE APPROPRIATIONS	2.00	0.00	8,958,423		2.00	0.00	8,966,908	
- 1	***** OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES(ACT 156, SLH 2005). *****								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** HOUSE CONCURS.  FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 64,883)							64,883	B
	TOTAL BUDGET CHANGES							64,883	B
	BUDGET TOTALS	2.00		8,958,423	B	2.00		9,031,791	B

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		57.00	3.00	8,043,432	B	57.00	3.00	8,218,592	B
	BASE APPROPRIATIONS	57.00	3.00	8,043,432		57.00	3.00	8,218,592	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR11 I/BA). ***** HOUSE CONCURS.  FROM BUREAU OF CONVEYANCES SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 402,489)							402,489	B
	TOTAL BUDGET CHANGES							402,489	B
	BUDGET TOTALS	57.00	3.00	8,043,432	B	57.00	3.00	8,621,081	B

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		24.00		3,306,742	A	24.00	3,393,755	A
		4.00		850,713	B	4.00	868,394	B
				199,479	T		199,479	T
	BASE APPROPRIATIONS	28.00	0.00	4,356,934		28.00	0.00	4,461,628
- 1	***** OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE SPONSORED PROJECTS AND DEVELOPING STATE OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE. *****							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE CONCURS.  FROM WATER AND LAND DEVELOPMENT SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 37,159)							37,159 B
	TOTAL BUDGET CHANGES						37,159	B
	BUDGET TOTALS	24.00		3,306,742	A	24.00	3,393,755	A
		4.00		850,713	B	4.00	905,553	B
				199,479	T		199,479	T

Program ID: LNR153 FISHERIES MANAGEMENT  
 Structure #: 010402000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.						
	TOTAL BUDGET CHANGES	_____			_____		
	BUDGET TOTALS	_____			_____		

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		34.00		23,735,463	A	34.00	3,802,052	A
				2,455,475	B		2,455,475	B
		1.00		14,600,000	P	1.00	1,150,000	P
	BASE APPROPRIATIONS	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

100-001 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)

5,000,000 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). *****						5,500,000	A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATES(FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAI (FY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII(FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 175,000) (2) POLARIS WITH TRAILER - HAWAII AND MAUI(FY25: 100,000 EACH) (3) 4WD CREW CAB PICK - UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII(FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH)  \$5,500,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF LAND (FY25: 2,000,000) UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATES(FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAI (FY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII(FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH) (2) POLARIS WITH TRAILER HAWAII AND MAUI(FY25: 100,000 EACH) (3) 4WD CREW CAB PICK UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII(FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH)  \$1,100,000 NON-RECURRING.						

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR172/EA). ***** DETAIL OF HOUSE ADJUSTMENT: PUBLIC LANDS MANAGEMENT - TRANSFER NON-AGRICULTURAL PARK LEASES- ACT 90 (FY25: 1,500,000)  \$1,500,000 NON-RECURRING.						1,500,000 A
	TOTAL BUDGET CHANGES						7,000,000 A 5,000,000 P
	BUDGET TOTALS	34.00		23,735,463 A 2,455,475 B	34.00		10,802,052 A 2,455,475 B 6,150,000 P
		1.00		14,600,000 P	1.00		

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		64.00	0.50	20,329,231	A	64.00	0.50	5,433,513	A
		3.00	1.25	1,854,490	B	3.00	1.25	1,864,662	B
		1.00	1.75	4,796,021	N	1.00	1.75	5,199,550	N
		2.00	7.50	25,665,452	P	2.00	7.50	2,871,955	P
	BASE APPROPRIATIONS	70.00	11.00	52,645,194		70.00	11.00	15,369,680	

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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 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/21,374,91 IP)

(34,550) N  
 21,374,911 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)						76,338	A
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** HOUSE DOES NOT CONCUR.  FROM SPORT FISH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 100,000) SERVICES ON A FEE BASIS(FY25: 245,000) RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 255,000) UNIVERSITY OF HAWAII(FY25: 200,000)							

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** HOUSE CONCURS.  FROM OCEAN STEWARDSHIP SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 350,000) SCIENTIFIC, EDUCATIONAL & OTHER MATERIALS(FY25: 5,000) R&M SUPPLIES (FY25: 100,000) ELECTRICITY (FY25: 30,000) RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 23,000) OTHER REPAIRS AND MAINTENANCE(FY25: 45,000) OTHER SERVICES ON A FEE BASIS(FY25: 1,047,000)						1,600,000	B	
104-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** HOUSE CONCURS.  FROM FISHERIES MANAGEMENT SPECIAL FUND: FROM SPORT FISH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,056)						21,056	B	
TOTAL BUDGET CHANGES							76,338	A	
							1,621,056	B	
							(34,550)	N	
							21,374,911	P	
BUDGET TOTALS		64.00	0.50	20,329,231	A	64.00	0.50	5,509,851	A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3.00	1.25	1,854,490	B	3.00	1.25	3,485,718	B
		1.00	1.75	4,796,021	N	1.00	1.75	5,165,000	N
		2.00	7.50	25,665,452	P	2.00	7.50	24,246,866	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.50		17,382,568	A	51.50		17,556,140	A
		18.50		4,047,467	N	18.50		2,586,907	N
				106,475	T			106,475	T
			7.00	1,686,056	U		7.00	1,686,056	U
		2.50	1.00	4,680,000	P	2.50	1.00	1,600,000	P
	BASE APPROPRIATIONS	72.50	8.00	27,902,566		72.50	8.00	23,535,578	

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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 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

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						8,944,254 P
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY25: 1,800,000) FUELS REDUCTION CONTRACTS (FY25: 5,625,000)						7,425,000 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****						13,549,000	A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	D6 BULLDOZER - MOLOKAI (FY25: 375,000)						
	4000 GAL WATER TENDER- MOLOKAI (FY25: 250,000)						
	D6 BULLDOZER - MAUI (FY25: 375,000)						
	(17) F450 FIRE ENGINES - STATEWIDE(FY25: 250,000 EACH)						
	(4) DIP TANKS - MAUI (FY25: 150,000 EACH)						
	(3) OFF ROAD 1000 GAL TENDERS - HAWAII(FY25: 650,000 EACH)						
	D4 BULLDOZER - HAWAII(FY25: 300,000)						
	TRAILER FOR D4 - HAWAII(FY25: 80,000)						
	(4) DIP TANKS - HAWAII(FY25: 150,000 EACH)						
	HOOKLIFT TRUCK W/ATTACH- KAUAI (FY25: 500,000)						
	OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000)						
	(2) FIRE UTV - KAUAI (FY25: 35,000 EACH)						
	TRACTOR MOWER - KAUAI (FY25: 150,000)						
	D4 BULLDOZER - KAUAI (FY25: 600,000)						
	FRONT END WHEEL LOADER - KAUAI (FY25: 650,000)						
	FIRE UTV TRAILER - KAUAI (FY25: 20,000)						
	LOGISTICS TRAILER - KAUAI (FY25: 20,000)						
	(4) DIP TANKS - KAUAI (FY25: 150,000 EACH)						
	LOGISTICS TRAILER - OAHU (FY25: 20,000)						
	(2) UTV/ATV TRAILERS - OAHU (FY25: 7,000 EACH)						
	(4) FIRE UTV - OAHU (FY25: 25,000 EACH)						
	(4) DIP TANKS - OAHU (FY25: 150,000 EACH)						
	TRAILER - HAWAII-NEPM (FY25: 200,000)						
	(8) RAW'S STATIONS- STATEWIDE(FY25: 25,000 EACH)						
	(5) UAS W/ THERMAL DETECTORS - STATEWIDE(FY25: 15,000 EACH)						
	RADIO EQUIPMENT - STATEWIDE(FY25: 150,000)						
	TRACTOR MOWER - OAHU (FY25: 150,000)						
	\$13,549,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	D6 BULLDOZER - MOLOKAI (FY25: 375,000)						
	4000 GAL WATER TENDER- MOLOKAI (FY25: 250,000)						
	D6 BULLDOZER - MAUI (FY25: 375,000)						
	(15) F450 FIRE ENGINES - STATEWIDE(FY25: 250,000 EACH)						
	(3) DIP TANKS - MAUI (FY25: 150,000 EACH)						
	(3) OFF ROAD 1000 GAL TENDERS - HAWAII(FY25: 650,000)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	EACH) D4 BULLDOZER - HAWAII(FY25: 300,000) TRAILER FOR D4 - HAWAII(FY25: 80,000) HOOKLIFT TRUCK W/ATTACH - KAUAI (FY25: 500,000) OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000) (2) FIRE UTV - KAUAI (FY25: 35,000) EACH TRACTOR MOWER - KAUAI (FY25: 150,000) FRONT END WHEEL LOADER - KAUAI (FY25: 650,000) FIRE UTV TRAILER - KAUAI (FY25: 20,000) LOGISTICS TRAILER - KAUAI (FY25: 20,000) (7) RAW'S STATIONS- STATEWIDE(FY25: 25,000 EACH) (5) UAS W/ THERMAL DETECTORS - STATEWIDE(FY25: 15,000 EACH) RADIO EQUIPMENT - STATEWIDE(FY25: 160,000)  \$10,000,000 NON-RECURRING.						
104-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: HAWAII ANT LAB PROJECTS(FY25: 500,000) (7) PERM ANT LAB STAFF - OAHU (FY25: 1.00 EACH; 111,110 EACH)  \$500,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS(FY25: 500,000)				7.00		1,277,770 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER IV, SR22 (FY25: 1.00; 63,096) (2) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST IV (FY25: 1.00 EACH; 63,096 EACH) (1) PERM FORESTER IV (FY25: 1.00; 63,096) (4) PERM HEAVY EQUIPMENT OPERATOR,(FY25: 1.00 EACH; 70,476 EACH) (1) PERM AUTOMOTIVE MECHANIC I, BC 10 (FY25: 1.00; 70,476) (2) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I, BC 11 (FY25: 1.00 EACH; 73,044 EACH) (2) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I, WS 11 (FY25: 1.00 EACH; 77,508 EACH) (9) PERM FORESTRY AND WILDLIFE WORKER II,(FY25: 1.00 EACH; 56,340 EACH)				22.00		1,412,928	A
TOTAL BUDGET CHANGES					29.00		23,664,698	A
							152,533	N
							8,944,254	P
BUDGET TOTALS		51.50		17,382,568	80.50		41,220,838	A
		18.50		4,047,467	18.50		2,739,440	N
				106,475			106,475	T
			7.00	1,686,056		7.00	1,686,056	U
		2.50	1.00	4,680,000	2.50	1.00	10,544,254	P

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		28.00		3,373,097	A	28.00	3,618,139	A
		5.00		1,210,093	B	5.00	1,234,212	B
	BASE APPROPRIATIONS	33.00	0.00	4,583,190		33.00	0.00	4,852,351
- 1	***** OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WATER RESOURCES(LNR404/GC). ***** HOUSE CONCURS.  FROM CWRM - SLDF SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 46,498)						46,498	B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR WATER RESOURCES(LNR404/GC). ***** DETAIL OF HOUSE ADJUSTMENT: OPERATIONS AND MAINTENANCE(250,000) STREAM GAUGES (125,000) WELL MONITORING (100,000)  \$475,000 NON-RECURRING.						475,000	A
	TOTAL BUDGET CHANGES						475,000	A
							46,498	B
	BUDGET TOTALS	28.00		3,373,097	A	28.00	4,093,139	A
		5.00		1,210,093	B	5.00	1,280,710	B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		153.25		16,660,215	A	178.25	16,686,864	A
				910,297	B		920,201	B
		3.75		1,319,046	N	3.75	1,319,046	N
				32,671	W		32,671	W
				900,000	P		900,000	P
	BASE APPROPRIATIONS	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

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	153.25		16,660,215	A	178.25		16,686,864	A
			910,297	B			920,201	B
	3.75		1,319,046	N	3.75		1,319,046	N
			32,671	W			32,671	W

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				900,000	P			900,000	P

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Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		69.50	4.00	15,328,051	A	69.50	4.00	15,483,116	A
				180,000	B			180,000	B
				250,000	N			250,000	N
		0.50		2,429,592	P	0.50		929,592	P
	BASE APPROPRIATIONS	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

100-001 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)

24,777,765 P

TOTAL BUDGET CHANGES

BUDGET TOTALS

69.50 4.00 15,328,051 A  
 180,000 B  
 250,000 N  
 0.50 2,429,592 P

69.50 4.00 15,483,116 A  
 180,000 B  
 250,000 N  
 0.50 25,707,357 P

24,777,765 P

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		10.00		465,440	A	10.00	476,549	A
		118.00		41,008,508	B	118.00	41,354,059	B
				1,500,000	N		1,500,000	N
	BASE APPROPRIATIONS	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.

30-001 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

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	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)						141,012	A
101-001	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)						180,000	B
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE DOES NOT CONCUR.  FROM OCEAN BASED RECREATION SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: TWO VESSELS FLEET (FY25: 300,000)							

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS.  FROM OCEAN BASED RECREATION SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 810,071)						810,071 B
	TOTAL BUDGET CHANGES				(1.00)		141,012 A 923,883 B
	BUDGET TOTALS	10.00		465,440 A	10.00		617,561 A
		118.00		41,008,508 B	117.00		42,277,942 B
				1,500,000 N			1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		45.00		4,382,199	A	45.00	4,503,844	A	
		3.00		904,366	B	3.00	917,794	B	
		6.00		615,982	N	6.00	615,982	N	
	BASE APPROPRIATIONS	54.00	0.00	5,902,547		54.00	0.00	6,037,620	
- 1	***** OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY25: 30,776)							30,776	N
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** HOUSE CONCURS.  FROM SHPD - SLDF SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 4,315)							4,315	B
TOTAL BUDGET CHANGES								4,315	B
BUDGET TOTALS		45.00		4,382,199	A	45.00		4,503,844	A

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00		904,366 B	3.00		922,109 B
		6.00		615,982 N	6.00		646,758 N

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Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		38.00		4,613,886	A	38.00	4,801,668	A
		3.00		902,074	B	3.00	914,471	B
		18.50		4,400,000	N	18.50	4,400,000	N
		3.00		1,006,411	W	3.00	912,795	W
	BASE APPROPRIATIONS	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

100-001 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

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS.  FROM NA ALA HELE PROGRAM SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,500)						1,500 B
TOTAL BUDGET CHANGES							1,500 B
							950,000 N
BUDGET TOTALS		38.00		4,613,886 A	38.00		4,801,668 A
		3.00		902,074 B	3.00		915,971 B
		18.50		4,400,000 N	18.50		5,350,000 N
		3.00		1,006,411 W	3.00		912,795 W

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.						
	TOTAL BUDGET CHANGES	_____			_____		
	BUDGET TOTALS	_____			_____		

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL    WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		155.00		37,545,402	A	155.00	12,850,611	A
				23,094,536	B		21,094,536	B
	BASE APPROPRIATIONS	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

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL    WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE DOES NOT CONCUR.  FROM STATE PARKS SPECIAL FUND  BREAKOUT AS FOLLOWS: GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 125,000) OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 75,000) DATA PROCESSING EQUIPMENT (FY25: 25,000) GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 125,000) TRAILERS (FY25: 75,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 75,000) MOTOR VEHICLES (FY25: 500,000)  FROM STATE PARKS SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 250,000) OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 150,000) DATA PROCESSING EQUIPMENT (FY25: 50,000) GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000) TRAILERS (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000) MOTOR VEHICLES (FY25: 1,000,000)  \$2,000,000 NON-RECURRING.						
						1,000,000	B
TOTAL BUDGET CHANGES						1,000,000	B

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL    WATER & LAND

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	155.00		37,545,402    A	155.00		12,850,611    A
				23,094,536    B			22,094,536    B

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Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		2,544,668	B	8.00	2,583,657	B
				487,938	P		487,938	P
	BASE APPROPRIATIONS	8.00	0.00	3,032,606		8.00	0.00	3,071,595
- 1	***** OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS.  FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 71,891)							71,891 B
	TOTAL BUDGET CHANGES						71,891	B
	BUDGET TOTALS	8.00		2,544,668	B	8.00	2,655,548	B
				487,938	P		487,938	P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		44.00	1.00	4,659,261 A	44.00	1.00	4,797,964 A
		19.00	1.00	2,928,906 B	19.00	1.00	3,015,836 B
	BASE APPROPRIATIONS	63.00	2.00	7,588,167	63.00	2.00	7,813,800

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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 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

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)						62,252 B
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENTS (LNR906/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM POLICY COORDINATOR(FY25: 1.00; 110,000) (1) PERM OUTREACH COORDINATOR(FY25: 1.00; 95,000) (1) PERM ADMINISTRATIVE ASSISTANT(FY25: 1.00; 85,000) START-UP COSTS (16,500) OTHER CURRENT EXPENSES (443,500)				3.00		750,000 A

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL    WATER & LAND

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SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
1001-001	HOUSE ADJUSTMENT: ADD FUNDS AND REDESCRIBE POSITIONS FOR (LNR906/AA). *****						299,894	A

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Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:							
DETAIL OF HOUSE ADJUSTMENT							
	(1) PERM HR SPECIALIST IV SR22(#121501; FY25: -1.00A; -65,664A)						
	(1) PERM HR TECH VI SR15(#13120; FY25: -1.00A; -48,936A)						
	(1) PERM HR ASSISTANT V SR13(#41587; FY25: -1.00A; -36,732A)						
	(1) PERM HR ASSISTANT V SR13(#33450; FY25: -1.00A; -41,808A)						
	(1) PERM CASHIER II SR12(#2728; FY25: -1.00A; -48,936A)						
	(1) PERM ACCOUNT CLERK IV SR13(#9912; FY25: -1.00A; -47,004A)						
	(1) PERM ACCOUNT CLERK IV SR13(#15705; FY25: -1.00A; -61,884A)						
	(1) PERM ACCOUNT CLERK IV SR13(#9690; FY25: -1.00A; -45,216A)						
	(1) PERM ACCOUNT CLERK IV SR13(#120343; FY25: -0.13A; -8,051A)						
	(1) PERM ACCOUNT CLERK IV SR13(#2751; FY25: -1.00A; -66,876A)						
	(1) PERM ACCOUNT CLERK IV SR13(#121362; FY25: -0.13A; -5,876A)						
	(1) PERM ACCOUNT CLERK V SR15(#2961; FY25: -1.00A; -39,720A)						
	(1) PERM ACCOUNT CLERK IV SR13(#116451; FY25: -0.13A; -5,432A)						
	(1) PERM SECRETARY II SR14K(#2730; FY25: -1.00A; -69,600A)						
	(1) PERM ACCOUNTANT III SR20(#12969; FY25: -1.00A; -60,660A)						
	(1) PERM ACCOUNTANT V SR24(#13086; FY25: -1.00A; -86,376A)						
	(1) PERM ACCOUNTANT IV SR22(#13332; FY25: -1.00A; -55,200A)						
	(1) PERM ACCOUNTANT V SR24(#29216; FY25: -1.00A; -97,212A)						
	(1) PERM ACCOUNTANT IV SR22(#52375; FY25: -1.00A; -55,092A)						
	(1) PERM ACCOUNTANT IV SR22(#110303; FY25: -1.00A; -60,912A)						
	(1) PERM ACCOUNTANT II SR18(#118265; FY25: -1.00A; -52,956A)						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ACCOUNTANT III SR20(#118678; FY25: -1.00A; -60,660A)						
	(1) PERM ACCOUNTANT IV SR22(#118680; FY25: -1.00A; -0A)						
	(1) PERM ACCOUNTANT IV SR22(#120594; FY25: -1.00A; -65,076A)						
	(1) PERM ACCOUNTANT IV SR22(#121067; FY25: -0.13A; -8,535A)						
	(1) PERM ACCOUNTANT IV SR22(#122822; FY25: -1.00A; -60,660A)						
	(1) PERM ACCOUNTANT IV SR22(#122823; FY25: -1.00A; -68,280A)						
	(1) PERM OFFICE ASSISTANT SR10(#46609; FY25: -1.00B; -40,248B)						
	(1) PERM ACCOUNT CLERK IV SR13(#120343; FY25: -0.87B; -56,353B)						
	(1) PERM ACCOUNT CLERK IV SR13(#121362; FY25: -0.87B; -41,128B)						
	(1) PERM ACCOUNT CLERK IV SR13(#116451; FY25: -0.87B; -38,020B)						
	(1) PERM ACCOUNTANT IV SR22(#46758; FY25: -1.00B; -76,788B)						
	(1) PERM ACCOUNTANT III SR20(#50939; FY25: -1.00B; -58,296B)						
	(1) PERM ACCOUNTANT IV SR22(#117692; FY25: -1.00B; -65,664B)						
	(1) PERM ACCOUNTANT IV SR22(#121067; FY25: -0.87B; -59,745B)						
	(1) PERM ACCOUNTANT IV SR22(#122036; FY25: -1.00B; -47,100B)						
	(1) PERM HR SPECIALIST V SR24(#121501; FY25: 1.00A; 73,836A)						
	(1) PERM HR SPECIALIST IV SR22(#13120; FY25: 1.00A; 65,424A)						
	(1) PERM HR SPECIALIST III SR20(#41587; FY25: 1.00A; 58,296A)						
	(1) PERM HR SPECIALIST III SR20(#33450; FY25: 1.00A; 58,296A)						
	(1) PERM CASHIER III SR14(#2728; FY25: 1.00A; 55,236A)						
	(1) PERM ACCOUNT CLERK V SR15(#9912; FY25: 1.00A; 53,124A)						
	(1) PERM ACCOUNT CLERK V SR15(#15705; FY25: 1.00A; 69,828A)						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ACCOUNT CLERK V SR15(#9690; FY25: 1.00A; 48,936A)						
	(1) PERM ACCOUNT CLERK V SR15(#120343; FY25: 0.13A; 9,085A)						
	(1) PERM ACCOUNT CLERK V SR15(#2751; FY25: 1.00A; 72,372A)						
	(1) PERM ACCOUNT CLERK V SR15(#121362; FY25: 0.13A; 6,641A)						
	(1) PERM ACCOUNTANT IV SR22(#2961; FY25: 1.00A; 63,096A)						
	(1) PERM ACCOUNTANT III SR20(#116451; FY25: 0.13A; 7,287A)						
	(1) PERM SECRETARY III SR16(#2730; FY25: 1.00A; 72,912A)						
	(1) PERM ACCOUNTANT IV SR22(#12969; FY25: 1.00A; 65,196A)						
	(1) PERM ACCOUNTANT VI SR26(#13086; FY25: 1.00A; 92,808A)						
	(1) PERM ACCOUNTANT V SR24(#13332; FY25: 1.00A; 71,016A)						
	(1) PERM ACCOUNTANT VI SR26(#29216; FY25: 1.00A; 104,436A)						
	(1) PERM ACCOUNTANT V SR24(#52375; FY25: 1.00A; 71,016A)						
	(1) PERM ACCOUNTANT V SR24(#110303; FY25: 1.00A; 76,788A)						
	(1) PERM ACCOUNTANT III SR20(#118265; FY25: 1.00A; 71,016A)						
	(1) PERM ACCOUNTANT IV SR22(#118678; FY25: 1.00A; 72,660A)						
	(1) PERM ACCOUNTANT V SR24(#118680; FY25: 1.00A; 15,816A)						
	(1) PERM ACCOUNTANT V SR24(#120594; FY25: 1.00A; 73,836A)						
	(1) PERM ACCOUNTANT V SR24(#121067; FY25: 0.13A; 9,894A)						
	(1) PERM ACCOUNTANT V SR24(#122822; FY25: 1.00A; 83,544A)						
	(1) PERM ACCOUNTANT V SR24(#122823; FY25: 1.00A; 79,152A)						
	(1) PERM STAFF SERVICES ASST SR15(#46609; FY25: 1.00B; 50,856B)						
	(1) PERM ACCOUNT CLERK V SR15(#120343; FY25: 0.87B; 63,587B)						
	(1) PERM ACCOUNT CLERK V SR15(#121362; FY25: 0.87B; 46,483B)						
	(1) PERM ACCOUNTANT III SR20(#116451; FY25: 0.87B;						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
51,009B)	(1) PERM ACCOUNTANT V SR24(#46758; FY25: 1.00B; 85,728B)						
	(1) PERM ACCOUNTANT IV SR22(#50939; FY25: 1.00B; 65,112B)						
	(1) PERM ACCOUNTANT V SR24(#117692; FY25: 1.00B; 85,344B)						
	(1) PERM ACCOUNTANT V SR24(#121067; FY25: 0.87B; 69,258B)						
	(1) PERM ACCOUNTANT V SR24(#122036; FY25: 1.00B; 58,296B)						
	PERSONAL SERVICES FOR(1) FISCAL MANAGEMENT OFFICER (21,701A)						
	FRINGE (59,507B)						
	REDESCRIBE POSITIONS.						151,838 B
TOTAL BUDGET CHANGES					3.00		1,049,894 A
					1.00		280,278 B
BUDGET TOTALS		44.00	1.00	4,659,261 A	47.00	1.00	5,847,858 A
		19.00	1.00	2,928,906 B	20.00	1.00	3,296,114 B

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE  
 Structure #: 040304000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		286,300	A	1.00		286,300	A
	BASE APPROPRIATIONS	1.00	0.00	286,300		1.00	0.00	286,300	
- 1	***** OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00		286,300	A	1.00		286,300	A

Program ID: LNR908 KAHOOLAWA ISLAND RESERVE COMMISSION  
 Structure #: 040305000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	14.00	1,803,789	A	2.00	14.00	1,840,658	A
	BASE APPROPRIATIONS	2.00	14.00	1,803,789		2.00	14.00	1,840,658	
- 1	***** OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE 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								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	14.00	1,803,789	A	2.00	14.00	1,840,658	A

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY  
 Structure #: 040306000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
			6.00	14,000,000	A		6.00	14,000,000	A
	BASE APPROPRIATIONS	0.00	6.00	14,000,000		0.00	6.00	14,000,000	
- 1	***** OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		6.00	14,000,000	A		6.00	14,000,000	A

**Department: LNR**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	719.25	26.50	168,046,621	A	744.25	26.50	109,708,744	A
	285.00	5.25	117,995,590	B	285.00	5.25	117,036,997	B
	47.75	1.75	16,928,516	N	47.75	1.75	15,871,485	N
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		1,039,082	W	3.00		945,466	W
	6.00	8.50	48,762,982	P	6.00	8.50	7,939,485	P
TOTAL DEPARTMENT APPROPRIATIONS	1,061.00	49.00	354,764,801		1,086.00	49.00	253,494,187	
DEPARTMENT BUDGET CHANGES					35.00		32,704,442	A
							5,864,141	B
							1,098,759	N
							60,096,930	P
TOTAL DEPARTMENT BUDGET CHANGES					35.00		99,764,272	
DEPARTMENT TOTAL BUDGET	719.25	26.50	168,046,621	A	779.25	26.50	142,413,186	A
	285.00	5.25	117,995,590	B	285.00	5.25	122,901,138	B
	47.75	1.75	16,928,516	N	47.75	1.75	16,970,244	N
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		1,039,082	W	3.00		945,466	W
	6.00	8.50	48,762,982	P	6.00	8.50	68,036,415	P
TOTAL DEPARTMENT BUDGET	1,061.00	49.00	354,764,801		1,121.00	49.00	353,258,459	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00		2,319,967	17.00		2,365,231
				300,000			300,000
	BASE APPROPRIATIONS	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 FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

17.00		2,319,967	A	17.00		2,365,231	A
		300,000	B			300,000	B

**Department: LTG**

EXPLANATION	FY2024			FY2025		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	17.00		2,319,967	17.00		2,365,231
			300,000			300,000
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,619,967	17.00	0.00	2,665,231
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET	17.00		2,319,967	17.00		2,365,231
			300,000			300,000
TOTAL DEPARTMENT BUDGET	17.00		2,619,967	17.00		2,665,231

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		411.00		35,994,959	A	411.00		37,723,924	A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (1.00) (82,248) A

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.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 1,100,000)  SEE PSD808 SEQ. NO. 30-001.						1,100,000 A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 317,000)						317,000 A
TOTAL BUDGET CHANGES					(1.00)		1,334,752 A
BUDGET TOTALS		411.00		35,994,959 A	410.00		39,058,676 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00		6,736,900	A	83.00		6,978,768	A
	BASE APPROPRIATIONS	83.00	0.00	6,736,900		83.00	0.00	6,978,768	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS. *****								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 100,000)  SEE PSD808 SEQ. NO. 30-001.							100,000	A
	TOTAL BUDGET CHANGES							100,000	A
	BUDGET TOTALS	83.00		6,736,900	A	83.00		7,078,768	A

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: CMV    CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		113.00		8,521,926	A	113.00		8,797,831	A
	BASE APPROPRIATIONS	113.00	0.00	8,521,926		113.00	0.00	8,797,831	

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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 SUPPLEMENTAL REQUEST: (1.00) (82,248) A

TRANSFER-OUT POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#37973; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: CMV    CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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.						250,000    A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 42,864)						42,864    A
TOTAL BUDGET CHANGES					(1.00)		210,616    A
BUDGET TOTALS		113.00		8,521,926    A	112.00		9,008,447    A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00		14,730,758	A	193.00		15,220,198	A
	BASE APPROPRIATIONS	193.00	0.00	14,730,758		193.00	0.00	15,220,198	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE *****								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 600,000)  SEE PSD808 SEQ. NO. 30-001.							600,000	A
	TOTAL BUDGET CHANGES							600,000	A
	BUDGET TOTALS	193.00		14,730,758	A	193.00		15,820,198	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.00		14,872,239 A	205.00		16,116,875 A
			3.00	209,721 S		3.00	209,721 S
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 500,000 A

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

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HOUSE 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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)						
					(3.00)	(209,721)	S
	TOTAL BUDGET CHANGES					500,000	A
					(3.00)	(209,721)	S
	BUDGET TOTALS	205.00		14,872,239	205.00	16,616,875	A
			3.00	209,721			S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00		40,621,493	A	501.00		41,805,659	A
	BASE APPROPRIATIONS	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

30-001 SUPPLEMENTAL REQUEST: (1.00) (72,468) A

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.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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.						900,000 A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WATER (FY25: 45,000) SEWER (FY25: 30,000)						75,000 A
TOTAL BUDGET CHANGES					(1.00)		902,532 A
BUDGET TOTALS		501.00		40,621,493 A	500.00		42,708,191 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00		6,383,289	A	74.00		6,609,583	A
	BASE APPROPRIATIONS	74.00	0.00	6,383,289		74.00	0.00	6,609,583	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	74.00		6,383,289	A	74.00		6,609,583	A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		270.00		15,860,044	A	270.00		20,762,306	A
	BASE APPROPRIATIONS	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

30-001 SUPPLEMENTAL REQUEST: (1.00) (82,248) A

TRANSFER-OUT POSITION AND FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION(PSD900/EA).

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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.

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV    CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000)  SEE PSD808 SEQ. NO. 30-001.						280,000	A
TOTAL BUDGET CHANGES					(1.00)		197,752	A
BUDGET TOTALS		270.00		15,860,044	A	269.00	20,960,058	A

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00		5,601,773	A	73.00		5,860,680	A
	BASE APPROPRIATIONS	73.00	0.00	5,601,773		73.00	0.00	5,860,680	
- 1	***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	73.00		5,601,773	A	73.00		5,860,680	A

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV    CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		185.00		25,418,326	A	185.00	26,098,010	A
				1,045,989	N		1,045,989	N
	BASE APPROPRIATIONS	185.00	0.00	26,464,315		185.00	0.00	27,143,999
- 1	***** OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	185.00		25,418,326	A	185.00	26,098,010	A
				1,045,989	N		1,045,989	N

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		266.60		36,590,487	A	266.60		38,920,323	A
	BASE APPROPRIATIONS	266.60	0.00	36,590,487		266.60	0.00	38,920,323	
- 1	***** OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE(NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	266.60		36,590,487	A	266.60		38,920,323	A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	42.00	10,784,496	W	2.00	42.00	10,876,979	W
	BASE APPROPRIATIONS	2.00	42.00	10,784,496		2.00	42.00	10,876,979	
- 1	***** OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLEBODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	42.00	10,784,496	W	2.00	42.00	10,876,979	W

Program ID: PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00		758,848			A
		8.00		497,319			W
				400,000			P
	BASE APPROPRIATIONS	24.00	0.00	1,656,167	0.00	0.00	0
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	16.00		758,848			A
		8.00		497,319			W
				400,000			P

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		297.00		12,458,971	A		A
				300,000	N		N
		80.00		5,581,581	U		U
				300,000	P		P
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	297.00		12,458,971	A		A
			300,000	N		N
	80.00		5,581,581	U		
			300,000	P		

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		563,384	A	7.00		569,056	A
	BASE APPROPRIATIONS	7.00	0.00	563,384		7.00	0.00	569,056	
- 1	***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00		563,384	A	7.00		569,056	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00		5,033,732	A	61.00		5,192,966	A
	BASE APPROPRIATIONS	61.00	0.00	5,033,732		61.00	0.00	5,192,966	
- 1	***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	61.00		5,033,732	A	61.00		5,192,966	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,112,102	A	13.00		1,124,602	A
				1,186,017	B			1,186,017	B
			1.00	859,315	P		1.00	859,315	P
	BASE APPROPRIATIONS	13.00	1.00	3,157,434		13.00	1.00	3,169,934	
- 1	***** OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	13.00		1,112,102	A	13.00		1,124,602	A
				1,186,017	B			1,186,017	B
			1.00	859,315	P		1.00	859,315	P

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00		46,289,307	A	9.00		46,312,753	A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (3,730,000) A

TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

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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.

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES					(3,730,000)	A	
	BUDGET TOTALS	9.00		46,289,307	A	9.00	42,582,753	A

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		159.00		25,049,233	A	145.00	25,041,312	A
		4.00		1,310,363	B	4.00	1,330,312	B
				75,065	T		75,065	T
	BASE APPROPRIATIONS	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

30-001 SUPPLEMENTAL REQUEST: 4.00 319,212 A

TRANSFER-IN POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION(PSD900/EA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ADULT CORRECTIONS OFFICER IV(#45942, #37973, #45941; FY25: 1.00 EACH ; 82,248 EACH)

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; FY25: 1.00; 72,468)

SEE PSD402 SEQ. NO. 30-001.

SEE PSD404 SEQ. NO. 30-001.

SEE PSD407 SEQ. NO. 30-001.

SEE PSD409 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES

4.00 319,212 A

Program ID: PSD900      GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV    CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	BUDGET TOTALS	159.00		25,049,233	A	149.00	25,360,524	A
		4.00		1,310,363	B	4.00	1,330,312	B
				75,065	T		75,065	T

**Department: PSD**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,936.60		302,597,771	A	2,609.60		303,134,846	A
	4.00		2,496,380	B	4.00		2,516,329	B
			1,345,989	N			1,045,989	N
		3.00	209,721	S		3.00	209,721	S
			75,065	T			75,065	T
	80.00		5,581,581	U				
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
		1.00	1,559,315	P		1.00	859,315	P
TOTAL DEPARTMENT APPROPRIATIONS	3,030.60	46.00	325,147,637		2,615.60	46.00	318,718,244	
DEPARTMENT BUDGET CHANGES							434,864	A
						(3.00)	(209,721)	S
TOTAL DEPARTMENT BUDGET CHANGES						(3.00)	225,143	
DEPARTMENT TOTAL BUDGET	2,936.60		302,597,771	A	2,609.60		303,569,710	A
	4.00		2,496,380	B	4.00		2,516,329	B
			1,345,989	N			1,045,989	N
		3.00	209,721	S				
			75,065	T			75,065	T
	80.00		5,581,581	U				
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
		1.00	1,559,315	P		1.00	859,315	P
TOTAL DEPARTMENT BUDGET	3,030.60	46.00	325,147,637		2,615.60	43.00	318,943,387	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

**Department: SUB**

EXPLANATION	FY2024			FY2025		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET						

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		145.00		9,695,426	A	148.00		10,371,133	A
	BASE APPROPRIATIONS	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

30-001 SUPPLEMENTAL REQUEST: 20,000 A

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.

100-001 SUPPLEMENTAL REQUEST: 101,970 A

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)

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR(#1211IZ; FY25: 1.00; 51,876)					1.00	51,876	A
	TOTAL BUDGET CHANGES					1.00	173,846	A
	BUDGET TOTALS	145.00		9,695,426	A	148.00	10,544,979	A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE  
 Structure #: 110201020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		47.00	1.00	2,835,971	A	47.00	1.00	2,929,269	A
	BASE APPROPRIATIONS	47.00	1.00	2,835,971		47.00	1.00	2,929,269	

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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 SUPPLEMENTAL REQUEST: 290,000 A

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.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE  
 Structure #: 110201020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	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)						199,200	A	
	TOTAL BUDGET CHANGES						489,200	A	
	BUDGET TOTALS	47.00	1.00	2,835,971	A	47.00	1.00	3,418,469	A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.00	76.00	6,762,616	A	133.00	76.00	7,023,850	A
	BASE APPROPRIATIONS	133.00	76.00	6,762,616		133.00	76.00	7,023,850	
- 1	***** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES. *****								
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF HOUSE ADJUSTMENT: POSTAGE (FY25: 150,000)  SEE TAX107 SEQ. NO. 1000-001.							150,000	A
	TOTAL BUDGET CHANGES							150,000	A
	BUDGET TOTALS	133.00	76.00	6,762,616	A	133.00	76.00	7,173,850	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		87.00	9.00	22,095,704	A	87.00	9.00	18,077,204	A
			13.00	3,603,402	B		13.00	3,627,620	B
	BASE APPROPRIATIONS	87.00	22.00	25,699,106		87.00	22.00	21,704,824	

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 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S  
 EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX  
 PROGRAMS FOR FORMULATING POLICIES, ALLOCATING  
 RESOURCES AND PROVIDING DIRECTION TO OPERATIONS;  
 TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING  
 PROCESS BY PROVIDING TIMELY AND ACCURATE TAX  
 DATA AND INTERPRETIVE INFORMATION

30-001 SUPPLEMENTAL REQUEST: (20,000) A

TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES-  
 REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE  
 (TAX100/CO).

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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.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	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.						(290,000)	A
60-001	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)				(2.00)		(126,192)	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	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.				1.00	(1.00)	A
100-001	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)						25,985 A
101-001	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)						54,572 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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.						98,000 A
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION- DUOMFA (FY25: 11,800)						11,800 A
104-001	SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 126,192)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 126,192)				1.00		126,192 A

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF HOUSE ADJUSTMENT: POSTAGE (FY25: -150,000)  SEE TAXI05 SEQ. NO. 1000-001.						(150,000) A
TOTAL BUDGET CHANGES						(1.00)	(269,643) A
BUDGET TOTALS		87.00	9.00	22,095,704 A	87.00	8.00	17,807,561 A
			13.00	3,603,402 B		13.00	3,627,620 B

**Department: TAX**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	412.00	86.00	41,389,717	A	415.00	86.00	38,401,456	A
		13.00	3,603,402	B		13.00	3,627,620	B
TOTAL DEPARTMENT APPROPRIATIONS	412.00	99.00	44,993,119		415.00	99.00	42,029,076	
DEPARTMENT BUDGET CHANGES							543,403	A
TOTAL DEPARTMENT BUDGET CHANGES							543,403	
DEPARTMENT TOTAL BUDGET	412.00	86.00	41,389,717	A	415.00	86.00	38,944,859	A
		13.00	3,603,402	B		13.00	3,627,620	B
TOTAL DEPARTMENT BUDGET	412.00	99.00	44,993,119		415.00	99.00	42,572,479	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		667.00	15.00	250,279,440	B	667.00	15.00	254,823,241	B
	BASE APPROPRIATIONS	667.00	15.00	250,279,440		667.00	15.00	254,823,241	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
 OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT DANIEL K. INOUE INTERNATIONAL  
 AIRPORT.

30-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K.  
 INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO  
 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT  
 KEAHOLE (TRN114/BE).

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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.

(5.00) (402,771) B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 1,464,966)						1,464,966	B
TOTAL BUDGET CHANGES					(5.00)		1,062,195	B
BUDGET TOTALS		667.00	15.00	250,279,440			255,885,436	B

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00		9,601,863	B	31.00		9,796,712	B
	BASE APPROPRIATIONS	31.00	0.00	9,601,863		31.00	0.00	9,796,712	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT								
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR GENERAL AVIATION(TRN104/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAYS & RUNWAYS (FY25: 6,000,000)							6,000,000	B
	TOTAL BUDGET CHANGES							6,000,000	B
	BUDGET TOTALS	31.00		9,601,863	B	31.00		15,796,712	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		85.00	2.00	22,591,416	B	85.00	2.00	22,954,638	B
	BASE APPROPRIATIONS	85.00	2.00	22,591,416		85.00	2.00	22,954,638	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 366,241)								
								366,241	B
	TOTAL BUDGET CHANGES							366,241	B
	BUDGET TOTALS	85.00	2.00	22,591,416	B	85.00	2.00	23,320,879	B

Program ID: TRN114      ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN    TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		102.00	3.00	27,570,320	B	102.00	3.00	28,398,701	B
	BASE APPROPRIATIONS	102.00	3.00	27,570,320		102.00	3.00	28,398,701	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT ELLISON  
 ONIZUKA INTERNATIONAL AIRPORT

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC), KAHULUI AIRPORT (TRN131/BF), AND AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE(TRN114/BE).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(6) PERM AIRPORT FIREFIGHTER SR17 (#122598, #123972, #18862, #22767, #26919, #36499; FY25: 1.00 EACH; 69,060 EACH)</p> <p>(3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#7620, #120839, #22394; FY25: 1.00 EACH; 80,760 EACH)</p> <p>(3) PERM AIRPORT FIRE LIEUTENANT SR23 (#22620, #33480, #35568; FY25: 1.00 EACH; 87,360 EACH)</p> <p>(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (#122598, FY25: -1.00; -45,120)</p> <p>(1) PERM AIRPORT MAINTENANCE REPAIRER I BC09 (#22394, FY25: -1.00; -67,896)</p> <p>(1) PERM ELECTRICIAN I BC10 (#35568, FY25: -1.00; -70,476)</p> <p>(1) PERM AIRPORT OPERATION CONTROLLER II SR14 (#123972, FY25: -1.00; -47,004)</p> <p>COLLECTIVE BARGAINING (FY25: -487,587)</p> <p>FRINGE BENEFITS (FY25: 443,560)</p> <p>REDESCRIBED POSITIONS.</p> <p>SEE TRN102 SEQ. NO. 30-001.</p> <p>SEE TRN131 SEQ. NO. 30-001.</p> <p>SEE TRN195 SEQ. NO. 30-001.</p>						
					8.00		644,197 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						427,011 B
101-001	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)						139,800 B
TOTAL BUDGET CHANGES					8.00		1,211,008 B
BUDGET TOTALS		102.00	3.00	27,570,320 B	110.00	3.00	29,609,709 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00		1,152,276	B	4.00		1,191,010	B
	BASE APPROPRIATIONS	4.00	0.00	1,152,276		4.00	0.00	1,191,010	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	4.00		1,152,276	B	4.00		1,191,010	B

Program ID: TRN118 UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				51,100			51,100	B
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			51,100			51,100	B

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025					
		Perm	Temp	Amt	Perm	Temp	Amt			
		185.00	4.00	46,877,427	B	185.00	4.00	47,696,797	B	
	BASE APPROPRIATIONS	185.00	4.00	46,877,427		185.00	4.00	47,696,797		
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT									
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITIONS AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLA (TRN114/BE). ***** 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	
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 524,944)								524,944	B
TOTAL BUDGET CHANGES						(2.00)		379,386	B	

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN    TRANSPORTATION

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SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	185.00	4.00	46,877,427	B	183.00	4.00	48,076,183	B

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Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00		564,289	B	3.00		607,197	B
	BASE APPROPRIATIONS	3.00	0.00	564,289		3.00	0.00	607,197	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00		564,289	B	3.00		607,197	B

Program ID: TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00		2,908,872 B	12.00		2,989,918 B
	BASE APPROPRIATIONS	12.00	0.00	2,908,872	12.00	0.00	2,989,918
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	12.00		2,908,872 B	12.00		2,989,918 B

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		3,738,819	B	15.00		3,821,786	B
	BASE APPROPRIATIONS	15.00	0.00	3,738,819		15.00	0.00	3,821,786	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	15.00		3,738,819	B	15.00		3,821,786	B

Program ID: TRN143 KALAUPAPA AIRPORT  
 Structure #: 030111000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		488,283	B	2.00		518,524	B
	BASE APPROPRIATIONS	2.00	0.00	488,283		2.00	0.00	518,524	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		488,283	B	2.00		518,524	B

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		4,154,567 B	14.00		4,259,923 B
	BASE APPROPRIATIONS	14.00	0.00	4,154,567	14.00	0.00	4,259,923
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	14.00		4,154,567 B	14.00		4,259,923 B

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		115.00	3.00	28,989,349	B	115.00	3.00	29,864,151	B
	BASE APPROPRIATIONS	115.00	3.00	28,989,349		115.00	3.00	29,864,151	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR LIHUE AIRPORT(TRN161/BG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY25: 439,489)								439,489 B
	TOTAL BUDGET CHANGES							439,489	B
	BUDGET TOTALS	115.00	3.00	28,989,349	B	115.00	3.00	30,303,640	B

Program ID: TRN163 PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,841 B			1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			1,841 B			1,841 B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		134.00		392,811,575	B	134.00	419,952,287	B	
	BASE APPROPRIATIONS	134.00	0.00	392,811,575		134.00	0.00	419,952,287	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.								
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITION FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR III SR20 (#33480; FY25: -1.00; -58,296) FRINGE BENEFITS (FY25: -37,572)  SEE TRN114 SEQ. NO. 30-001.					(1.00)	(95,868)	B	
100-001	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.							13,200,000	B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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.						10,000,000 B
TOTAL BUDGET CHANGES					(1.00)	23,104,132	B
BUDGET TOTALS		134.00		392,811,575 B	133.00	443,056,419	B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		120.00		26,690,658	B	101.00		27,322,190	B
	BASE APPROPRIATIONS	120.00	0.00	26,690,658		101.00	0.00	27,322,190	

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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 OPERATING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT HONOLULU HARBOR.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

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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)

4,914,493 B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY25: 20,000) SAFETY SUPPLIES (FY25: 50,000) MAINTENANCE MATERIALS, SUPPLIES & PARTS(FY25: 50,000) ELECTRICITY (FY25: 1,000,000) WATER(FY25: 25,000) SEWER (FY25: 50,000) SECURITY (FY25: 500,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 50,000)						1,745,000	B
	TOTAL BUDGET CHANGES						6,659,493	B
	BUDGET TOTALS	120.00		26,690,658	B	101.00	33,981,683	B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		6.00		1,632,388	6.00		1,648,944	B
	BASE APPROPRIATIONS	6.00	0.00	1,632,388	6.00	0.00	1,648,944	

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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 OPERATING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT KALAELOA BARBERS POINT HARBOR.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR  
 (TRN303/CC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 ELECTRICAL SERVICES (FY25: 50,000)  
 PLUMBING SERVICES (FY25: 50,000)  
 FENCING (FY25: 50,000)  
 PAVEMENT (FY25: 300,000)

450,000 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY (FY25: 100,000) DIESEL FUEL (FY25: 3,000) MOTOR VEHICLE GAS AND OIL (FY25: 5,000) ELECTRICITY (FY25: 50,000) WATER (FY25: 40,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000) OTHER CURRENT EXPENSES (FY25: 20,000)						268,000 B
	TOTAL BUDGET CHANGES						718,000 B
	BUDGET TOTALS	6.00		1,632,388 B	6.00		2,366,944 B

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		3,072,902	B	15.00		3,152,502	B
	BASE APPROPRIATIONS	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.

100-001 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)

1,070,000 B

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL SUPPLIES (FY25: 5,000) SAFETY SUPPLIES (FY25: 7,000) TELEPHONE & TELEGRAPH (FY25: 5,000) MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000) ELECTRICITY (FY25: 10,000) UTILITIES (FY25: 16,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 7,000) OTHER CURRENT EXPENSES (FY25: 10,000)						64,000 B
TOTAL BUDGET CHANGES							1,134,000 B
BUDGET TOTALS		15.00		3,072,902 B	15.00		4,286,502 B

Program ID: TRN313 KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00		860,589	2.00		866,740	B
	BASE APPROPRIATIONS	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.

100-001 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)

1,000,000 B

Program ID: TRN313 KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAWAIHAE HARBOR(TRN313/CD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL (FY25: 1,000) GAS - MOTOR VEHICLES (FY25: 2,000) JANITORIAL SUPPLIES (FY25: 7,500) ELECTRICITY (FY25: 3,000) SECURITY SERVICES(FY25: 231,000) UTILITIES - REFUSE DISPOSAL SERVICE & TIPPING FEES (FY25: 7,500)						252,000 B
TOTAL BUDGET CHANGES							1,252,000 B
BUDGET TOTALS							
		2.00		860,589 B		2.00	2,118,740 B

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00		3,773,026	B	18.00		3,873,727	B
	BASE APPROPRIATIONS	19.00	0.00	3,773,026		18.00	0.00	3,873,727	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** 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)							2,720,000	B
	TOTAL BUDGET CHANGES							2,720,000	B
	BUDGET TOTALS	19.00		3,773,026	B	18.00		6,593,727	B

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
				13,519			13,519	B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			13,519			13,519	B

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		262,976	1.00		265,922	B
	BASE APPROPRIATIONS	1.00	0.00	262,976	1.00	0.00	265,922	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** 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)						375,000	B
	TOTAL BUDGET CHANGES						375,000	B
	BUDGET TOTALS	1.00		262,976	1.00		640,922	B

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		171,756	B	1.00		174,702	B
	BASE APPROPRIATIONS	1.00	0.00	171,756		1.00	0.00	174,702	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 30,000) ELECTRICAL SERVICES (FY25: 20,000) PLUMBING SERVICES (FY25: 10,000) PAVEMENT(FY25: 250,000)							310,000	B
	TOTAL BUDGET CHANGES							310,000	B
	BUDGET TOTALS	1.00		171,756	B	1.00		484,702	B

Program ID: TRN361 NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		3,160,117	B	15.00		3,253,384	B
	BASE APPROPRIATIONS	15.00	0.00	3,160,117		15.00	0.00	3,253,384	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** 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)							1,015,000	B
	TOTAL BUDGET CHANGES							1,015,000	B
	BUDGET TOTALS	15.00		3,160,117	B	15.00		4,268,384	B

Program ID: TRN363 PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		204,024	1.00		207,091	B
	BASE APPROPRIATIONS	1.00	0.00	204,024	1.00	0.00	207,091	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.							
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT- CCTV (FY25: 5,000) ELECTRICAL SERVICES (FY25: 50,000)						55,000	B
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 3,000)						3,000	B
	TOTAL BUDGET CHANGES						58,000	B
	BUDGET TOTALS	1.00		204,024	1.00		265,091	B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		72.00		90,690,792	B	72.00		93,092,026	B
	BASE APPROPRIATIONS	72.00	0.00	90,690,792		72.00	0.00	93,092,026	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HARBORS ADMINISTRATION(TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE HARBOR SPECIAL MAINTENANCE (FY25: 2,000,000)							2,000,000	B
	TOTAL BUDGET CHANGES							2,000,000	B
	BUDGET TOTALS	72.00		90,690,792	B	72.00		95,092,026	B

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		190.00		91,594,359	B	190.00		93,045,019	B
	BASE APPROPRIATIONS	190.00	0.00	91,594,359		190.00	0.00	93,045,019	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY25: 3,000,000)							3,000,000	B
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)								
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 52,880)							52,880	B
TOTAL BUDGET CHANGES								3,052,880	B

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN    TRANSPORTATION

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SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	190.00		91,594,359    B	190.00		96,097,899    B

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Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		118.50		21,187,067	B	118.50		21,730,306	B
	BASE APPROPRIATIONS	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

100-001 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

101-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).  
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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 COUNTY OF HAWAII POLICE SERVICES(FY25: 300,000)

102-001 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

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII HIGHWAYS(TRN51/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY25: 175,000)						175,000 B
104-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HAWAII HIGHWAYS(TRN51/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 30,170)						30,170 B
TOTAL BUDGET CHANGES							2,405,170 B
BUDGET TOTALS		118.50		21,187,067 B	118.50		24,135,476 B

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		90.00	1.00	25,895,031	B	90.00	1.00	26,336,764	B
	BASE APPROPRIATIONS	90.00	1.00	25,895,031		90.00	1.00	26,336,764	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF). ***** HOUSE 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	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,094)							21,094	B

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)						3,086 B
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)						1,340 B
TOTAL BUDGET CHANGES							25,520 B
BUDGET TOTALS		90.00	1.00	25,895,031 B	90.00	1.00	26,362,284 B

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		55.00		12,885,036	B	55.00		13,026,727	B
	BASE APPROPRIATIONS	55.00	0.00	12,885,036		55.00	0.00	13,026,727	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS								
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 15,444)							15,444	B
	TOTAL BUDGET CHANGES							15,444	B
	BUDGET TOTALS	55.00		12,885,036	B	55.00		13,042,171	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
				3,600,000	A			A	
		544.50	4.00	200,645,923	B	544.50	4.00	196,403,474	B
			1.00	15,453,000	N		1.00	15,429,518	N
	BASE APPROPRIATIONS	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

80-001 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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS ADMINISTRATION  
 (TRN595/DB).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

STORED PROPERTY AND DEBRIS REMOVAL SERVICES

(FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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.						140,000 B 560,000 N
102-001	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.						1,250,000 B
103-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES (FY25: 198,793)						198,793 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)						134,946 B 22,860 N
106-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)						36,976 B 346 N
TOTAL BUDGET CHANGES					1.00	(1.00)	1,760,715 B 583,206 N
BUDGET TOTALS				3,600,000 A			A
		544.50	4.00	200,645,923 B	545.50	3.00	198,164,189 B
			1.00	15,453,000 N		1.00	16,012,724 N

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
		32.20		12,051,792	B	32.20	12,094,729	B
		6.00		6,449,865	N	6.00	6,473,347	N
		0.80		1,211,286	P	0.80	1,214,151	P
	BASE APPROPRIATIONS	39.00	0.00	19,712,943		39.00	0.00	19,782,227
- 1	*****							
	OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES							
100-001	SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).							
	*****							
	HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST:							
	FRINGE BENEFITS (FY25: 8,641B/1,958N/228P)							
							8,641	B
							1,958	N
							228	P
	TOTAL BUDGET CHANGES							
							8,641	B
							1,958	N
							228	P
	BUDGET TOTALS							
		32.20		12,051,792	B	32.20	12,103,370	B
		6.00		6,449,865	N	6.00	6,475,305	N
		0.80		1,211,286	P	0.80	1,214,379	P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		1,842,173	B	1.00		1,842,173	B
	BASE APPROPRIATIONS	1.00	0.00	1,842,173		1.00	0.00	1,842,173	
- 1	***** OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00		1,842,173	B	1.00		1,842,173	B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		110.00	2.00	26,445,188	B	110.00	2.00	25,918,958	B
		1.00		10,884,696	N	1.00		12,784,696	N
				743,067	R			743,067	R
				8,400,000	P			6,500,000	P
	BASE APPROPRIATIONS	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

70-001 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.

6,025,000 N  
 (6,025,000) P

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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.						2,250,000 B
1000-001	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM EVALUATION ANALYST VII SR-28 (#27898; FY25: -1.00; -77,100) (1) PERM ENGINEER (ENV) IV SR-26 (#990002; FY25: -1.00; -63,384) (1) PERM INFORMATION TECHNOLOGY BAND C SR-26 (#52875; FY25: -1.00; -101,460) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST SR-24 (#990001; FY25: -1.00; -63,384) FRINGE BENEFITS (FY25: -196,784)  SEE TRN995 SEQ. NO. 1001-001				(4.00)		(502,112) B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
1001-001	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#95901A; FY25: 1.00; 99,468) (1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR-22 (#95902A; FY25: 1.00; 63,096) (1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR-22 (#95903A; FY25: 1.00; 63,096) (1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR-22 (#95904A; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 186,103) OTHER PERSONAL SERVICES (FY25: 27,253)  SEE TRN995 SEQ. NO. 1000-001								
					4.00		502,112	B	
TOTAL BUDGET CHANGES								2,250,000	B
								6,025,000	N
								(6,025,000)	P
BUDGET TOTALS									
		110.00	2.00	26,445,188	B	110.00	2.00	28,168,958	B
		1.00		10,884,696	N	1.00		18,809,696	N
				743,067	R			743,067	R
				8,400,000	P			475,000	P

**Department: TRN**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS			3,600,000	A				
	2,762.20	34.00	1,314,860,753	B	2,742.20	34.00	1,351,196,723	B
	7.00	1.00	32,787,561	N	7.00	1.00	34,687,561	N
			743,067	R			743,067	R
	0.80		9,611,286	P	0.80		7,714,151	P
TOTAL DEPARTMENT APPROPRIATIONS	2,770.00	35.00	1,361,602,667		2,750.00	35.00	1,394,341,502	
DEPARTMENT BUDGET CHANGES								
					1.00	(1.00)	58,322,314	B
							6,610,164	N
							(6,024,772)	P
TOTAL DEPARTMENT BUDGET CHANGES					1.00	(1.00)	58,907,706	
DEPARTMENT TOTAL BUDGET			3,600,000	A				
	2,762.20	34.00	1,314,860,753	B	2,743.20	33.00	1,409,519,037	B
	7.00	1.00	32,787,561	N	7.00	1.00	41,297,725	N
			743,067	R			743,067	R
	0.80		9,611,286	P	0.80		1,689,379	P
TOTAL DEPARTMENT BUDGET	2,770.00	35.00	1,361,602,667		2,751.00	34.00	1,453,249,208	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,935.14	42.25	274,009,077	A	2,935.14	42.25	277,834,538	A
		377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	B
		77.06		6,873,565	N	77.06		6,873,565	N
		28.00		65,467,386	W	28.00		65,563,757	W
	BASE APPROPRIATIONS	3,417.45	44.25	707,856,657		3,417.45	44.25	711,778,489	

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 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT(MANOA) (#79854; FY25: 1.00; 82,491)  SEE UOH900 SEQ. NO. 30-001.				1.00		82,491 A
31-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO(UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** 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.						
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 5,600,000)						5,600,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL(FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES (FY25: 200,000)						3,200,000 A
102-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** 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)				5.00		506,555 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 106,659 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 63,000) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 51,685) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) SIMCAPTURE PRO CLOUD CONVERSION SOFTWARE (FY25: 94,000) GAUMARD ADULT HAL (FY25: 201,000) (8) LAERDAL NURSING KELLY AND SIMPAD PLUS SYSTEM (FY25: 12,125 EACH) GAUMARD VICTORIA® BIRTHING MANIKIN (FY25: 104,000)  \$455,000 NON-RECURRING.				6.50		1,068,821	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF HOUSE ADJUSTMENT: FOUR YEAR PROMISE PROGRAM - MANOA (FY25: 12,506,711)  \$12,506,711 NON-RECURRING.						12,506,711	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF HOUSE ADJUSTMENT: UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND (FY25: 12,000,000)						12,000,000 B
	TOTAL BUDGET CHANGES				12.50		22,964,578 A 12,000,000 B
	BUDGET TOTALS	2,935.14	42.25	274,009,077 A	2,947.64	42.25	300,799,116 A
		377.25	2.00	361,506,629 B	377.25	2.00	373,506,629 B
		77.06		6,873,565 N	77.06		6,873,565 N
		28.00		65,467,386 W	28.00		65,563,757 W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		205.03	3.50	25,400,743	A	205.03	3.50	24,799,862	A
				28,163,949	B			28,163,949	B
				8,009,939	W			8,009,939	W
	BASE APPROPRIATIONS	205.03	3.50	61,574,631		205.03	3.50	60,973,750	

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 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

100-001 SUPPLEMENTAL REQUEST: 1,800,000 A

ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).  
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES(FY25: 1,800,000)

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR(M4/5), PHYSICIAN SCIENTIST (#95512F; FY25: 1.00; 230,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII ISLAND(#95513F; FY25: 0.50; 100,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), MAUI (#95514F; FY25: 0.50; 100,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), KAUAI OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000) (1) PERM INSTRUCTOR (I2), HAWAII ISLAND(#95516F; FY25: 0.50; 65,000) (1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000) (1) PERM INSTRUCTOR (I2), KAUAI/MAUI COUNTY (#95518F; FY25: 0.50; 65,000) RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25: 150,000) OFFICE SUPPLIES (FY25: 15,000) RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000) TRANSPORTATION- TO/FROM OAHU (FY25: 10,000) COMPUTERS & PRINTERS (FY25: 10,000)  \$30,000 NON-RECURRING.				4.00		925,000	A
TOTAL BUDGET CHANGES					4.00		2,725,000	A
BUDGET TOTALS		205.03	3.50	25,400,743	209.03	3.50	27,524,862	A
				28,163,949			28,163,949	B
				8,009,939			8,009,939	W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER  
 Structure #: 070309000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.00		3,466,369	A	37.00		3,703,285	A
	BASE APPROPRIATIONS	37.00	0.00	3,466,369		37.00	0.00	3,703,285	
- 1	***** OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	37.00		3,466,369	A	37.00		3,703,285	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		522.25	7.00	47,428,371	A	522.25	7.00	45,683,122	A
		64.00		47,227,520	B	64.00		47,227,520	B
				443,962	N			443,962	N
		2.00		7,474,443	W	2.00		7,488,856	W
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 2.00 87,631 A

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.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	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.						
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 3,420,000)						3,420,000 A
101-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSES(FY25: 400,000)						400,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	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)				3.00		210,000	A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210). ***** DETAIL OF HOUSE ADJUSTMENT: HAWAII PROMISE PROGRAM- UH HILO (FY25: 1,773,579)  \$1,773,579 NON-RECURRING.						1,773,579	A
TOTAL BUDGET CHANGES					5.00		5,891,210	A
BUDGET TOTALS		522.25	7.00	47,428,371	527.25	7.00	51,574,332	A
		64.00		47,227,520	64.00		47,227,520	B
				443,962			443,962	N
		2.00		7,474,443	2.00		7,488,856	W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
			11.00	978,941	A		11.00	978,941	A
	BASE APPROPRIATIONS	0.00	11.00	978,941		0.00	11.00	978,941	
- 1	***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		11.00	978,941	A		11.00	978,941	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		234.50	1.50	21,302,764	A	234.50	1.50	20,840,858	A
				21,383,209	B			22,024,842	B
				802,037	N			802,037	N
				2,089,262	W			2,097,308	W
	BASE APPROPRIATIONS	234.50	1.50	45,577,272		234.50	1.50	45,765,045	

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

30-001 SUPPLEMENTAL REQUEST: 1.00 44,724 A

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

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HOUSE 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

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 1,620,000)						1,620,000 A
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST PBB(#95800F; FY25: 1.00; 147,648) (2) PERM PRE-NURSING FACULTY I3 (#95801F, #95802F; FY25: 1.00 EACH; 87,192 EACH)				3.00		322,032 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF HOUSE ADJUSTMENT: HAWAII PROMISE PROGRAM- UHWO (4,026,116)  \$4,026,116 NON-RECURRING.						4,026,116 A
TOTAL BUDGET CHANGES					4.00		6,012,872 A
BUDGET TOTALS		234.50	1.50	21,302,764 A	238.50	1.50	26,853,730 A
				21,383,209 B			22,024,842 B
				802,037 N			802,037 N
				2,089,262 W			2,097,308 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,812.50	46.00	177,676,803	A	1,812.50	46.00	182,428,030	A
				75,630,837	B			75,630,837	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,824,086	W	34.00		31,824,086	W
	BASE APPROPRIATIONS	1,847.00	46.00	289,560,022		1,847.00	46.00	294,311,249	

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 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO  
 HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL,  
 AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL  
 VOCATIONAL AND TECHNICAL TRAINING AND GENERAL  
 ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES,  
 OR IN PREPARATION FOR THE BACCALAUREATE; AND BY  
 OFFERING ADULT CONTINUING EDUCATION FOR BOTH  
 PERSONAL AND VOCATIONAL PURPOSES

20-001 SUPPLEMENTAL REQUEST: (443,459) A  
 TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB)  
 TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC  
 (UOH800/HB), AND INSTRUCTION - KAUC (UOH800/IB).  
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 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.

20-002 SUPPLEMENTAL REQUEST: 177,383 A  
 TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB)  
 TO INSTRUCTION - HICC (UOH800/GB).  
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 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES(FY25: 177,383)  
  
 SEE UOH800 SEQ. NO. 20-001.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-003	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.						133,038	A
20-004	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.						133,038	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-001	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF), INSTITUTIONAL SUPPORT - KCC (UOH800/DF), INSTITUTIONAL SUPPORT - LCC (UOH800/EF), INSTITUTIONAL SUPPORT - WCC (UOH800/FF), INSTITUTIONAL SUPPORT - HICC (UOH800/GF), INSTITUTIONAL SUPPORT - MCC (UOH800/HF), AND INSTITUTIONAL SUPPORT - KAUC (UOH800/IF) . ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (31) PERM UNIVERSITY SECURITY OFFICER I(#95740F, #95741F, #95742F, #95743F, #95744F, #95745F, #95746F, #95747F, #95748F, #95749F, #95750F, #95751F, #95752F, #95753F, #95754F, #95755F, #95756F, #95757F, #95758F, #95759F, #95760F, #95761F, #95762F, #95763F, #95764F, #95765F, #95766F, #95767F, #95768F, #95769F, #95770F; FY25: -1.00 EACH; -46,998 EACH)  SEE UOH800 SEQ. NO. 21-002. SEE UOH800 SEQ. NO. 21-003. SEE UOH800 SEQ. NO. 21-004. SEE UOH800 SEQ. NO. 21-005. SEE UOH800 SEQ. NO. 21-006. SEE UOH800 SEQ. NO. 21-007. SEE UOH800 SEQ. NO. 21-008.				(31.00)		(1,456,938)	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I(#95745F, #95746F, #95747F, #95748F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.				4.00		187,992 A
21-003	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KCC (UOH800/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I(#95749F, #95750F, #95751F, #95752F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.				4.00		187,992 A
21-004	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - LCC (UOH800/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) PERM UNIVERSITY SECURITY OFFICER I(#95758F, #95759F, #95760F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.				3.00		140,994 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-005	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - WCC (UOH800/FF) . ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95766F, #95767F, #95768F, #95769F, #95770F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.				5.00		234,990 A
21-006	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HICC (UOH800/GF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95740F, #95741F, #95742F, #95743F, #95744F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.				5.00		234,990 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-007	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - UHMC (UOH800/HF) . ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (5) PERM UNIVERSITY SECURITY OFFICER I(#95761F, #95762F, #95763F, #95764F, #95765F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95761F, #95762F, #95763F, #95764F, #95765F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 21-001.				5.00		234,990	A
21-008	SUPPLEMENTAL REQUEST:  TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KAUC (UOH800/IF) . ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95753F, #95754F, #95755F, #95756F, #95757F; FY25: 1.00 EACH; 46,998 EACH)  SEE UOH800 SEQ. NO. 20-001.				5.00		234,990	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: 1.00; 54,235) (1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: 1.00; 53,161)  SEE UOH900 SEQ. NO. 30-001.				2.00		107,396	A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SCHOLARSHIP FUNDING (FY25: 3,700,000)						3,700,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INCARCERATED EDUCATION COORDINATOR (#95816F; FY25: 1.00; 81,040) (1) PERM WOMEN'S COMMUNITY CORRECTIONAL COUNSELOR (#95817F; FY25: 1.00; 74,744) (1) PERM HALAWA CORRECTIONAL FACILITY COUNSELOR (#95818F; FY25: 1.00; 74,744) INSTRUCTIONAL AND OPERATIONAL SUPPLIES(FY25: 20,000)				3.00		250,528	A
	TOTAL BUDGET CHANGES				5.00		4,057,924	A
	BUDGET TOTALS	1,812.50	46.00	177,676,803	1,817.50	46.00	186,485,954	A
				75,630,837			75,630,837	B
		0.50		4,428,296	0.50		4,428,296	N
		34.00		31,824,086	34.00		31,824,086	W

Program ID: UOH881      AQUARIA  
 Structure #: 080101000000  
 Subject Committee: HET    HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024			FY2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00		876,978	A	9.00		915,855	A
		7.00		3,517,141	B	7.00		3,517,141	B
				996,499	W			996,499	W
	BASE APPROPRIATIONS	16.00	0.00	5,390,618		16.00	0.00	5,429,495	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	9.00		876,978	A	9.00		915,855	A
		7.00		3,517,141	B	7.00		3,517,141	B
				996,499	W			996,499	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY2024				FY2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		416.00	1.00	62,925,512	A	416.00	1.00	59,963,501	A
		20.00		22,648,946	B	20.00		23,826,197	B
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	N
		15.00		18,486,475	W	15.00		18,501,237	W
	BASE APPROPRIATIONS	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  
 TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN  
 AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION  
 PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	SUPPLEMENTAL REQUEST:  TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA), UNIVERSITY OF HAWAII, HILO(UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/NN). ***** 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.				(6.00)		(322,242)	A
100-001	SUPPLEMENTAL REQUEST:  ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY25: 5,086,848)						5,086,848	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS.  FROM UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 105,000) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; 1.00 EACH; FY25: 90,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 75,000) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000) PARKING (FY25: 1,200) TRAVEL (FY25: 35,000) LMS UPGRADE (FY25: 75,000) PRINTING/MATERIALS (FY25: 35,000) OPERATING SUPPLIES (FY25: 20,000) TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH) PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 4,000) (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH) PROJECTOR (FY25: 1,000)  \$640,000 NON-RECURRING.						
					4.00		1,208,020 B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY2024			FY2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR- LEVEL 1 SERVICES (#95900F; FY25: 1.00; 75,000) (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 90,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR- MAUI COLLEGE (#95905F; FY25: 1.00; 95,000)				6.00		510,000	A
TOTAL BUDGET CHANGES					4.00		5,274,606	A
BUDGET TOTALS		416.00	1.00	62,925,512	416.00	1.00	65,238,107	A
		20.00		22,648,946	24.00		25,034,217	B
		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

**Department: UOH**

E X P L A N A T I O N	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,171.42	112.25	614,065,558	A	6,171.42	112.25	617,147,992	A
	468.25	2.00	560,078,231	B	468.25	2.00	561,897,115	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00		134,348,090	W	79.00		134,481,682	W
TOTAL DEPARTMENT APPROPRIATIONS	6,800.23	118.25	1,322,134,614		6,800.23	118.25	1,327,169,524	
DEPARTMENT BUDGET CHANGES					30.50		46,926,190	A
					4.00		13,208,020	B
TOTAL DEPARTMENT BUDGET CHANGES					34.50		60,134,210	
DEPARTMENT TOTAL BUDGET	6,171.42	112.25	614,065,558	A	6,201.92	112.25	664,074,182	A
	468.25	2.00	560,078,231	B	472.25	2.00	575,105,135	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00		134,348,090	W	79.00		134,481,682	W
TOTAL DEPARTMENT BUDGET	6,800.23	118.25	1,322,134,614		6,834.73	118.25	1,387,303,734	

EXPLANATION	FY2024				FY2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	36,951.80	2,666.47	10,736,611,097	A	36,727.30	2,663.97	9,896,004,553	A
	7,260.33	112.25	3,560,088,942	B	7,241.33	112.25	3,615,327,915	B
	2,336.15	342.38	3,212,210,398	N	2,333.15	337.38	3,240,138,088	N
			903,067	R			903,067	R
		3.00	209,721	S		3.00	209,721	S
	92.00	10.00	476,371,973	T	92.00	10.00	423,675,825	T
	357.20	44.60	90,143,176	U	273.60	34.10	91,564,699	U
	405.60	124.50	561,717,926	W	397.60	124.50	557,925,299	W
	116.00		20,677,825	X	116.00		21,216,288	X
	435.00	263.30	367,837,341	P	434.60	261.80	359,433,118	P
GRAND TOTAL APPROPRIATIONS	47,954.08	3,566.50	19,026,771,466		47,615.58	3,547.00	18,206,398,573	
TOTAL CHANGES				A	256.75	(24.00)	1,419,441,542	A
				B	(35.54)	(0.75)	165,146,854	B
				N	9.64	7.70	233,431,992	N
			0.00	R				R
				S		(3.00)	(209,721)	S
				T			4,516,772	T
				U	26.00	(1.00)	5,287,846	U
				W	(1.75)	(3.50)	268,693,070	W
				X				X
				V				V
				P	1.49	0.55	78,092,609	P
GRAND TOTAL CHANGES	0.00	0.00	0		256.59	(24.00)	2,174,400,964	
TOTAL BUDGET	36,951.80	2,666.47	10,736,611,097	A	36,984.05	2,639.97	11,315,446,095	A
	7,260.33	112.25	3,560,088,942	B	7,205.79	111.50	3,780,474,769	B
	2,336.15	342.38	3,212,210,398	N	2,342.79	345.08	3,473,570,080	N
			903,067	R			903,067	R
		3.00	209,721	S				S
	92.00	10.00	476,371,973	T	92.00	10.00	428,192,597	T
	357.20	44.60	90,143,176	U	299.60	33.10	96,852,545	U
	405.60	124.50	561,717,926	W	395.85	121.00	826,618,369	W
	116.00		20,677,825	X	116.00		21,216,288	X
	435.00	263.30	367,837,341	P	436.09	262.35	437,525,727	P
GRAND TOTAL BUDGET	47,954.08	3,566.50	19,026,771,466		47,872.17	3,523.00	20,380,799,537	