

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		864,438	9.00		864,438
				5,500,000			5,500,000
	BASE APPROPRIATIONS	9.00	0.00	6,364,438	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. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			9,900			9,900
	TOTAL BUDGET CHANGES			9,900			9,900
	BUDGET TOTALS	9.00		874,338	9.00		874,338
				5,500,000			5,500,000

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		114.00		9,214,059 A	114.00		9,214,059 A
				4,130,800 B			4,130,800 B
			2.00	528,412 P		2.00	528,412 P
				512,962 T			512,962 T
				212,095 U			212,095 U
				50,360 W			50,360 W
	BASE APPROPRIATIONS	114.00	2.00	14,648,688	114.00	2.00	14,648,688

- 1

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

6-001 EXECUTIVE BUDGET PREP: (275,000) A (275,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3002-001 (AGR122/EA).

60-001 EXECUTIVE REQUEST: (9,000) A (9,000) A
 REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED).

 DETAIL OF GOVERNOR'S REQUEST:
 IT/COMPUTER SOFTWARE (-9,000)

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENTOMOLOGIST IV SR18 (#118280; -1.00; -52,956) (1) TEMP PEST CONTROL TECH III SR11 (#118281; -1.00; -34,020) FRINGE BENEFITS (-75,490)		(2.00)	(162,466) P		(2.00)	(162,466) P
62-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST CONTROL AIDE II SR09 (#118176; -1.00; -34,353) (1) PERM PEST CONTROL AIDE II SR09 (#118181; -1.00; -43,452) (1) PERM PEST CONTROL TECH III SR11 (#118178; -1.00; -36,504)	(3.00)		(114,309) A	(3.00)		(114,309) A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). *****	22.00		7,244,467 A	22.00		7,244,467 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF GOVERNOR'S REQUEST:							
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95001A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95002A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95003A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95004A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95005A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95006A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95007A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95008A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95009A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95010A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95011A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95012A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95016A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95017A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95018A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95019A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95020A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95021A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95022A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95023A; 1.00; 76,788)						
	(1) PERM ACCOUNT CLERK IV SR13 (#95024A; 1.00; 54,041)						

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	(1) PERM OFFICE ASSISTANT III SR09 (#95025A; 1.00; 39,294) RISK ASSESSMENT (1,000,000) PEST MANAGEMENT SYSTEMS APPROACH (900,000) BROWN TREE SNAKE RAPID RESPONSE (400,000) LITTLE FIRE ANTS RESPONSE (1,500,000) COQUI RESPONSE (100,000) INVASIVE SPECIES OUTREACH AND COMMUNICATIONS (1,350,000) IMPORT REPLACEMENT FUND (500,000)								
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR 22 (#95026A; 1.00; 59,508) (1) PERM ENTOMOLOGIST VI SR26 (#95027A; 1.00; 86,376) (1) PERM ENTOMOLOGIST (PLANT PEST DIAGNOSTICS) (#95028A; 1.00; 101,064) (1) PERM ENTOMOLOGIST (INVASIVE ANT SPECIALIST) (#95029A; 1.00; 101,064) (1) PERM ENTOMOLOGIST (#95030A; 1.00; 101,064) (1) PERM ENTOMOLOGIST (#95031A; 1.00; 101,064) (1) PERM PLANT PATHOLOGIST VI SR26 (#95032A; 1.00; 86,376) (1) PERM NOXIOUS WEED SPECIALIST SR26 (#95033A; 1.00; 86,376) PEST DIAGNOSTICS (500,000) CRB RESPONSE (1,500,000) TWO LINED SPITTLEBUG RESPONSE (600,000)	8.00		3,322,892	A	8.00		3,322,892	A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (95034A; 1.00; 76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (95035A; 1.00; 86,376)	2.00		163,164	A	2.00		163,164	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). ***** DETAIL OF GOVERNOR'S REQUEST: GREEN WASTE (800,000) COMPOST REIMBURSEMENT (400,000)			1,200,000	A			1,200,000	A
	TOTAL BUDGET CHANGES	29.00		11,532,214	A	29.00		11,532,214	A
			(2.00)	(162,466)	P		(2.00)	(162,466)	P
	BUDGET TOTALS	143.00		20,746,273	A	143.00		20,746,273	A
				4,130,800	B			4,130,800	B
				365,946	P			365,946	P
				512,962	T			512,962	T
				212,095	U			212,095	U
				50,360	W			50,360	W

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		32.32		5,472,787	B	32.32		5,472,787	B
	BASE APPROPRIATIONS	32.32	0.00	5,472,787		32.32	0.00	5,472,787	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			41,399	B			41,399	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR131/DB). *****			(733,076)	B			(733,076)	B
	TOTAL BUDGET CHANGES			(691,677)	B			(691,677)	B
	BUDGET TOTALS	32.32		4,781,110	B	32.32		4,781,110	B

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.68		3,336,355	A	25.68		3,336,355	A
				47,802	B			47,802	B
			3.00	438,438	P		3.00	438,438	P
	BASE APPROPRIATIONS	25.68	3.00	3,822,595		25.68	3.00	3,822,595	
- 1	***** OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,400	A			8,400	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGR132/DC). *****			(30,000)	A			(30,000)	A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP VET MEDICAL OFFICER II SR26 (#118397; -1.00; -64,476) FRINGE BENEFITS (-22,012)								
			(1.00)	(86,488)	P		(1.00)	(86,488)	P

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR I SR11 (#119111; -1.00; -33,138) FRINGE BENEFITS (-11,871)		(1.00)	(45,009) P		(1.00)	(45,009) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF GOVERNOR'S REQUEST: CARGO VAN, 1 TON (FY26: 48,000) 4WD TRUCK, 3/4 TON (FY26: 59,000) SEDAN, INTERMEDIATE (FY27: 38,000) \$38,000 NON-RECURRING.			107,000 A			38,000 A
TOTAL BUDGET CHANGES			(2.00)	85,400 A (131,497) P		(2.00)	16,400 A (131,497) P
BUDGET TOTALS		25.68		3,421,755 A 47,802 B 306,941 P	25.68		3,352,755 A 47,802 B 306,941 P

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00		1,793,732	A	19.00		1,793,732	A
		13.50		2,836,320	B	13.50		2,836,320	B
		7.50		1,361,087	W	7.50		1,361,087	W
	BASE APPROPRIATIONS	40.00	0.00	5,991,139		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,800	A			4,800	A
				15,000	B			15,000	B
				14,700	W			14,700	W
	TOTAL BUDGET CHANGES			4,800	A			4,800	A
				15,000	B			15,000	B
				14,700	W			14,700	W
	BUDGET TOTALS	19.00		1,798,532	A	19.00		1,798,532	A
		13.50		2,851,320	B	13.50		2,851,320	B
		7.50		1,375,787	W	7.50		1,375,787	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		24.50		1,834,959	A	24.50	1,834,959	A
		1.00		244,848	B	1.00	244,848	B
				100,000	N		100,000	N
				138,624	P		138,624	P
				300,000	T		300,000	T
				127,848	W		127,848	W
	BASE APPROPRIATIONS	25.50	0.00	2,746,279		25.50	0.00	2,746,279
- 1	*****							
	OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF COMMODITIES; LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY IN THE DAIRY INDUSTRY.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,400	A		4,400	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL COMMODITIES SPECIALIST V (#122961; -1.00A; -50,916A)	(1.00)		(50,916)	A	(1.00)	(50,916)	A
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BF). ***** FROM MILK CONTROL SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILK CONTROL PROGRAM SPECIALIST SR26 (#35692; -1.00B; -86,846B) FRINGE BENEFITS (-48,956B)	(1.00)		(135,802)	B	(1.00)	(135,802)	B

Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		7.00		977,419	A	7.00	977,419	A
				125,000	B		125,000	B
	BASE APPROPRIATIONS	7.00	0.00	1,102,419		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. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			1,100	A		1,100	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** DETAIL OF GOVERNOR'S REQUEST: SEAWEED BIO-OIL CONVERSION (FY26: 500,000) SEWAGE EFFLUENT SEAWEED DEMONSTRATION (FY26: 1,000,000)			1,500,000	A			
	TOTAL BUDGET CHANGES			1,501,100	A		1,100	A
	BUDGET TOTALS	7.00		2,478,519	A	7.00	978,519	A
				125,000	B		125,000	B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00		1,059,294	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	8,415,081		13.00	0.00	8,415,081	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			8,400	A			8,400	A
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60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).								
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DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50P;
 -32,238P)
 (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50N;
 -32,238N)

		(0.50)		(32,238)	N	(0.50)		(32,238)	N
		(0.50)		(32,238)	P	(0.50)		(32,238)	P

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BA).			42,000	A				
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DETAIL OF GOVERNOR'S REQUEST:

SUV, COMPACT (FY26: 42,000)

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR24 (#96001A; 1.00; 63,096)	1.00		63,096 A	1.00		63,096 A
	TOTAL BUDGET CHANGES	1.00		113,496 A	1.00		71,496 A
		(0.50)		(32,238) N	(0.50)		(32,238) N
		(0.50)		(32,238) P	(0.50)		(32,238) P
	BUDGET TOTALS	12.00		1,172,790 A	12.00		1,130,790 A
				15,000 B			15,000 B
		0.25		2,019,330 N	0.25		2,019,330 N
		0.75		5,256,981 P	0.75		5,256,981 P

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00		5,445,713	A	31.00		5,445,713	A
			1.00	164,450	T		1.00	164,450	T
	BASE APPROPRIATIONS	31.00	1.00	5,610,163		31.00	1.00	5,610,163	
- 1	*****								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,725	A			8,725	A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#120398; -1.00; -45,984)	(1.00)		(45,984)	A	(1.00)		(45,984)	A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A; 1.00; FY26: 38,394; FY27: 76,788) FARM TO FOODBANK PROGRAM (500,000) 6-MONTH DELAY IN HIRE.	1.00		538,394	A	1.00		576,788	A
	TOTAL BUDGET CHANGES			501,135	A			539,529	A
	BUDGET TOTALS	31.00		5,946,848	A	31.00		5,985,242	A
			1.00	164,450	T		1.00	164,450	T

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00		769,980	A	10.00		769,980	A
	BASE APPROPRIATIONS	10.00	0.00	769,980		10.00	0.00	769,980	
- 1	***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,000	A			4,000	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR812/CA). *****			(27,500)	A			(27,500)	A
	TOTAL BUDGET CHANGES			(23,500)	A			(23,500)	A
	BUDGET TOTALS	10.00		746,480	A	10.00		746,480	A

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		25.00	2.00	1,924,163	A	25.00	2.00	1,924,163	A
		2.00	1.00	464,629	P	2.00	1.00	464,629	P
				3,144,401	W			3,144,401	W
	BASE APPROPRIATIONS	27.00	3.00	5,533,193		27.00	3.00	5,533,193	

- 1

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

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

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR
 VEHICLES FOR PESTICIDES (AGR846/EE).

 FROM PESTICIDE USE REVOLVING FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (-765,413)
 VACATION PAYOUT (-14,950)

 SEE AGR846 SEQ. NO. 10-002.
 (780,363) W (780,363) W

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE). ***** FROM PESTICIDE USE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (3) 4X4 PICKUP TRUCK, 3/4 TON (FY26: 50,000 EACH) (2) 4X4 SUV, COMPACT (FY26: 42,000 EACH) SEE AGR846 SEQ. NO. 10-001.			234,000	W			
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95036A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95037A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95038A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95039A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95040A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95041A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95042A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95043A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#95044A; 1.00; 76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#95045A; 1.00; 86,376) (1) PERM ACCOUNTANT IV SR22 (#95046A; 1.00; 68,280) (1) PERM PLANNER IV SR22 (#95047A; 1.00; 68,280)	12.00		804,492	A	12.00	804,492	A
TOTAL BUDGET CHANGES		12.00		805,092	A	12.00	805,092	A
				(546,363)	W		(780,363)	W

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	37.00	2.00	2,729,255	A	37.00	2.00	2,729,255	A
		2.00	1.00	464,629	P	2.00	1.00	464,629	P
				2,598,038	W			2,364,038	W

Department: AGR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	276.18	2.00	27,220,112	A	276.18	2.00	27,220,112	A
	46.82		12,872,557	B	46.82		12,872,557	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
		1.00	977,412	T		1.00	977,412	T
			212,095	U			212,095	U
	7.50		10,183,696	W	7.50		10,183,696	W
TOTAL DEPARTMENT APPROPRIATIONS	334.50	9.00	60,476,762		334.50	9.00	60,476,762	
DEPARTMENT BUDGET CHANGES	41.00		14,521,121	A	41.00		12,948,515	A
	(1.00)		(812,479)	B	(1.00)		(812,479)	B
	(0.50)		(32,238)	N	(0.50)		(32,238)	N
	(0.50)	(4.00)	(326,201)	P	(0.50)	(4.00)	(326,201)	P
			(472,663)	W			(765,663)	W
TOTAL DEPARTMENT BUDGET CHANGES	39.00	(4.00)	12,877,540		39.00	(4.00)	11,011,934	
DEPARTMENT TOTAL BUDGET	317.18	2.00	41,741,233	A	317.18	2.00	40,168,627	A
	45.82		12,060,078	B	45.82		12,060,078	B
	0.25		2,119,330	N	0.25		2,119,330	N
	2.75	2.00	6,533,121	P	2.75	2.00	6,533,121	P
		1.00	977,412	T		1.00	977,412	T
			212,095	U			212,095	U
	7.50		9,711,033	W	7.50		9,418,033	W
TOTAL DEPARTMENT BUDGET	373.50	5.00	73,354,302		373.50	5.00	71,488,696	

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00		3,556,869 A	16.00		3,556,869 A
	BASE APPROPRIATIONS	16.00	0.00	3,556,869	16.00	0.00	3,556,869
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,412 A			9,778 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS101/CA). *****			(521,420) A			(521,420) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES - PROFESSIONAL SERVICES (5,000,000)			5,000,000 A			5,000,000 A

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) SERVICES ON A FEE BASIS - EFS - DAGS (1,537,500) SERVICES ON A FEE BASIS - EFS - DEPT (1,000,000) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000) 6-MONTH DELAY IN HIRE.	6.00		2,920,548 A	6.00		2,923,596 A
	TOTAL BUDGET CHANGES	6.00		7,407,540 A	6.00		7,411,954 A
	BUDGET TOTALS	22.00		10,964,409 A	22.00		10,968,823 A

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		1,624,096	A	18.00		1,624,096	A
	BASE APPROPRIATIONS	18.00	0.00	1,624,096		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,854	A			4,950	A
	TOTAL BUDGET CHANGES			4,854	A			4,950	A
	BUDGET TOTALS	18.00		1,628,950	A	18.00		1,629,046	A

Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,382,505	A	13.00		1,382,505	A
	BASE APPROPRIATIONS	13.00	0.00	1,382,505		13.00	0.00	1,382,505	
- 1	***** OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,044	A			4,660	A
	TOTAL BUDGET CHANGES			4,044	A			4,660	A
	BUDGET TOTALS	13.00		1,386,549	A	13.00		1,387,165	A

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	3.00	1,017,713	A	7.00	3.00	1,017,713	A
	BASE APPROPRIATIONS	7.00	3.00	1,017,713		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			6,255	A			8,038	A
	TOTAL BUDGET CHANGES			6,255	A			8,038	A
	BUDGET TOTALS	7.00	3.00	1,023,968	A	7.00	3.00	1,025,751	A

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.50		1,258,905	A	10.50		1,258,905	A
	BASE APPROPRIATIONS	10.50	0.00	1,258,905		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 1,258,905 A

10.50 1,258,905 A

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		1,574,902	A	18.00		1,574,902	A
		3.00		519,016	B	3.00		519,016	B
	BASE APPROPRIATIONS	21.00	0.00	2,093,918		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,151	A			4,247	A

				2,288	B			2,288	B
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).		1.00	130,000	A	1.00		90,000	A

	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; 24,928) (1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; 24,928) SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144) SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144) ARCHIVAL SUPPLIES (FY27: 10,000) BARCODE READERS/PRINTERS (FY26: 34,000) \$49,856 NON-RECURRING.								
	TOTAL BUDGET CHANGES		1.00	133,151	A	1.00		94,247	A
				2,288	B			2,288	B
	BUDGET TOTALS	18.00	1.00	1,708,053	A	18.00	1.00	1,669,149	A
		3.00		521,304	B	3.00		521,304	B

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		143.00		45,325,178	A	143.00	45,325,178	A
		12.00	1.00	2,578,244	B	12.00	2,578,244	B
		33.00		6,312,584	U	33.00	6,312,584	U
	BASE APPROPRIATIONS	188.00	1.00	54,216,006		188.00	54,216,006	
- 1	*****							
	OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			40,268	A		42,865	A
				2,711	U		2,711	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (AGS131/EA). *****			(300,000)	A		(300,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (AGS131/ED). *****			(1,250,000)	A		(1,250,000)	A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; -1.00; -76,500) (1) PERM COMMUNICATIONS MANAGER (#124209; -1.00; -66,300) (1) PERM SR BUSINESS ANALYST (#124214; -1.00; -86,700) (1) PERM SR BUSINESS ANALYST (#124220; -1.00; -86,700) (1) PERM BUSINESS ANALYST (#124215; -1.00; -71,400) (1) PERM BUSINESS ANALYST (#124216; -1.00; -71,400) (1) PERM BUSINESS ANALYST (#124221; -1.00; -71,400) (1) PERM BUSINESS ANALYST (#124222; -1.00; -71,400) SEE AGS901 SEQ. NO. 30-001.	(8.00)		(601,800) A	(8.00)		(601,800) A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; -1.00; -97,944) (1) PERM TRAINING LEAD (#122240; -1.00; -100,896) SEE AGS901 SEQ. NO. 30-001.	(2.00)		(198,840) A	(2.00)		(198,840) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (-163,600) SEE HRD191 SEQ. NO. 40-001.			(163,600) A			(163,600) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP SOFTWARE PROVIDER CLOUD SOFTWARE-AS-A-SERVICE (FY26: 2,330,000; FY27: 3,200,000)			2,330,000 A			3,200,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (400,000) OTHER EDP RENTALS (1,200,000)			1,600,000 A			1,600,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** DETAIL OF GOVERNOR'S REQUEST: RADIO MAINTENANCE (430,000) RADIO LEASE (200,000)			630,000 A			630,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (150,000)			150,000	A	150,000	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - ANNUAL SUBSCRIPTION FOR MARKET RESEARCH AND ADVISORY (FY26: 280,000; FY27: 285,000)			280,000	A	285,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - PROFESSIONAL SERVICES (FY26: 1,600,000)			1,600,000	A		
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - IV&V PROVIDER (1,000,000)			1,000,000	A	1,000,000	A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 310,000; FY27: 325,000)			310,000	A		325,000	A
108-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA/AI EQUITY MANAGER (#96011M; 1.00; 100,000) LAPTOP (FY26: 2,000)	1.00		102,000	A	1.00	100,000	A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000) IMPLEMENTATION COST (374,000) MASTER DATA MANAGEMENT TOOL (150,000) IMPLEMENTATION COST (374,000) INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000) IMPLEMENTATION COST (325,000) GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000) \$1,073,000 NON-RECURRING.			1,613,000	A		1,613,000	A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER INFRASTRUCTURE-AS-A-SERVICE (FY26: 400,000)			400,000	A		
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 200,000; FY27: 220,000)			200,000	A		220,000 A
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SEVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)			150,000	A		
TOTAL BUDGET CHANGES		(9.00)		7,891,028	A	(9.00)	6,651,625 A
				2,711	U		2,711 U
BUDGET TOTALS		134.00		53,216,206	A	134.00	51,976,803 A
		12.00	1.00	2,578,244	B	12.00	2,578,244 B
		33.00		6,315,295	U	33.00	6,315,295 U

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				26,987,995			26,987,995	A
		5.00		25,697,250		5.00	25,697,250	W
	BASE APPROPRIATIONS	5.00	0.00	52,685,245		5.00	52,685,245	
- 1	***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,699			9,543	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)			200,000,000			200,000,000	W
	TOTAL BUDGET CHANGES			200,004,699			200,009,543	W
	BUDGET TOTALS	5.00		225,701,949		5.00	225,706,793	W

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00		906,360 A	10.00		906,360 A
				285,000 U			285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,191,360	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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			6,982 A			7,761 A

	TOTAL BUDGET CHANGES			6,982 A			7,761 A
	BUDGET TOTALS	10.00		913,342 A	10.00		914,121 A
				285,000 U			285,000 U

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		91.00		8,083,178	A	91.00	8,083,178	A
				4,000,000	W		4,000,000	W
	BASE APPROPRIATIONS	91.00	0.00	12,083,178		91.00	0.00	12,083,178
- 1	*****							
	OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			22,604	A		29,733	A

100-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).	(5.00)		1,057,848	A	(5.00)	1,057,848	A

	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26D (#17006; -1.00; -76,788) (1) PERM ENGINEER V EN26D (#36607; -1.00; -76,788) (1) PERM ENGINEER V EN26D (#38710; -1.00; -76,788) (1) PERM ENGINEER V EN26D (#38713; -1.00; -76,788) (1) PERM CONTRACTS ASSISTANT II SR15C (#17012; -1.00; -10,000) OTHER SERVICES - FEE BASIS (1,375,000)							
	TOTAL BUDGET CHANGES	(5.00)		1,080,452	A	(5.00)	1,087,581	A
	BUDGET TOTALS	86.00		9,163,630	A	86.00	9,170,759	A
				4,000,000	W		4,000,000	W

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		5,573,123	8.00		5,573,123
				5,500,000			5,500,000
	BASE APPROPRIATIONS	8.00	0.00	11,073,123	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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,551			4,917
	TOTAL BUDGET CHANGES			4,551			4,917
	BUDGET TOTALS	8.00		5,577,674	8.00		5,578,040
				5,500,000			5,500,000

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		125.00	1.00	24,352,828	A	125.00	1.00	24,352,828	A
				1,699,084	U			1,699,084	U
	BASE APPROPRIATIONS	125.00	1.00	26,051,912		125.00	1.00	26,051,912	
- 1	*****								
	OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			6,013	A			7,790	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). *****			433,700	A			433,700	A
	DETAIL OF GOVERNOR'S REQUEST: AMERESCO LEASE PAYMENT - HAWAII (433,700)								
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). *****			1,000,000	A			1,000,000	A
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)								
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). *****					1.00		50,320	A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#97001M; FY27: 1.00; 25,320) VACUUM CLEANER, FLOOR MACHINE (FY27: 25,000) 6-MONTH DELAY IN HIRE.								

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES CONTRACT (120,000)			120,000 A			120,000 A
	TOTAL BUDGET CHANGES			1,559,713 A	1.00		1,611,810 A
	BUDGET TOTALS	125.00	1.00	25,912,541 A	126.00	1.00	25,964,638 A
				1,699,084 U			1,699,084 U

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		32.00		2,711,502	A	32.00		2,711,502	A
	BASE APPROPRIATIONS	32.00	0.00	2,711,502		32.00	0.00	2,711,502	
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGS232/FF). *****			(67,000)	A			(67,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I BC02 (#95019M; 25,320)			25,320	A			25,320	A
	TOTAL BUDGET CHANGES			(41,680)	A			(41,680)	A
	BUDGET TOTALS	32.00		2,669,822	A	32.00		2,669,822	A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00		3,686,525	A	33.00		3,686,525	A
	BASE APPROPRIATIONS	33.00	0.00	3,686,525		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			6,036	A			6,544	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** DETAIL OF GOVERNOR'S REQUEST: FENCING CONTRACT (FY26: 250,000; FY27: 150,000) \$50,000 NON-RECURRING.			250,000	A			150,000	A
	TOTAL BUDGET CHANGES			256,036	A			156,544	A
	BUDGET TOTALS	33.00		3,942,561	A	33.00		3,843,069	A

Program ID: AGS234 CENTRAL SERVICES – CEMETERY MANAGEMENT OFFICE
 Structure #: 110308050000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO OPERATE, MAINTAIN, IMPROVE, AND REDEVELOP STATE-OWNED CEMETERIES. DETERMINE OWNERSHIP OF PLOTS, MAINTAIN RECORDS PERTAINING TO CEMETERIES, INCLUDING CEMETERY PLOT PLANS, AND RECORDS OF PLOT OWNERSHIP, INTERMENTS, AND DISINTERMENT.						
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE (AGS234/CS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CEMETERY MANAGER (#96020M; 1.00; FY26: 45,000; FY27: 90,000) (1) PERM CEMETERY SPECIALIST (#96021M; 1.00; FY26: 37,500; FY27: 75,000) OFFICE SUPPLIES (2,000) SERVICES ON A FEE BASIS (1,000,000) COMPUTERS (FY26: 4,000) 6-MONTH DELAY IN HIRE.	2.00		1,088,500 A	2.00		1,167,000 A
	TOTAL BUDGET CHANGES	2.00		1,088,500 A	2.00		1,167,000 A
	BUDGET TOTALS	2.00		1,088,500 A	2.00		1,167,000 A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		25.00	1.00	2,313,491	A	25.00	1.00	2,313,491	A
	BASE APPROPRIATIONS	25.00	1.00	2,313,491		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			15,056	A			17,033	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (AGS240/JA). *****			(251,250)	A			(251,250)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF GOVERNOR'S REQUEST: SMALL BUSINESS COORDINATOR (#125466; 126,000) \$126,000 NON-RECURRING.			126,000	A			126,000	A
	TOTAL BUDGET CHANGES			(110,194)	A			(108,217)	A
	BUDGET TOTALS	25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		1,934,772	W	5.00		1,934,772	W
	BASE APPROPRIATIONS	5.00	0.00	1,934,772		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			5,448	W			5,652	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,607)			51,607	W			51,607	W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,772)			14,772	W			14,772	W

TOTAL BUDGET CHANGES

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				71,827	W			72,031	W
	BUDGET TOTALS	5.00		2,006,599	W	5.00		2,006,803	W

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		3,538,148	W	13.00		3,538,148	W
	BASE APPROPRIATIONS	13.00	0.00	3,538,148		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,429	W			906	W
	TOTAL BUDGET CHANGES			3,429	W			906	W
	BUDGET TOTALS	13.00		3,541,577	W	13.00		3,539,054	W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00		4,560,184	W	27.00		4,560,184	W
	BASE APPROPRIATIONS	27.00	0.00	4,560,184		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,430	W			905	W
	TOTAL BUDGET CHANGES			3,430	W			905	W
	BUDGET TOTALS	27.00		4,563,614	W	27.00		4,561,089	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		81.00		6,786,901	A	81.00	6,786,901	A
		10.00		2,206,640	U	10.00	2,206,640	U
	BASE APPROPRIATIONS	91.00	0.00	8,993,541		91.00	0.00	8,993,541
- 1	***** OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			23,361	A		1,860	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 20-002 (AGS807/FO). *****			(10,000)	A		(10,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18 (#95013M; 26,970) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#95014M; 20,904) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#95015M; 18,936) PERSONAL SERVICES FOR (1) PERM CARPENTER II WS09 (#95016M; 36,024) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#95017M; 36,024)			138,858	A		138,858	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I BC09 (#95018M; 33,948)			33,948 A			33,948 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)			140,000 U			140,000 U
	TOTAL BUDGET CHANGES			186,167 A			164,666 A
				140,000 U			140,000 U
	BUDGET TOTALS	81.00		6,973,068 A	81.00		6,951,567 A
		10.00		2,346,640 U	10.00		2,346,640 U

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00		642,314 A	5.00		642,314 A
				1,043,732 T			1,043,732 T
	BASE APPROPRIATIONS	5.00	0.00	1,686,046	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. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						5,605 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS871/NA). *****						
				(700,000) T			(700,000) T

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR (#96018M; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM ELECTIONS ASSISTANT (#96019M; 1.00; FY26: 35,000; FY27: 70,000) TRAINING/CERTIFICATIONS (FY26: 10,000; FY27: 5,000) DUES, LICENSES, SUBSCRIPTIONS (FY26: 10,000; FY27: 5,000) ELECTRONIC FILING SYSTEM UPGRADE (FY26: 1,000,000; FY27: 200,000) COMPUTER & LAPTOP AND SOFTWARE (FY26: 5,000) PHONE (FY26: 200) FURNITURE (FY26: 4,800) 6-MONTH DELAY IN HIRE.	2.00		1,115,000	A	2.00		380,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** FROM HAWAII ELECTION CAMPAIGN FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)								
				700,000	T			700,000	T
	TOTAL BUDGET CHANGES	2.00		1,115,000	A	2.00		385,605	A
	BUDGET TOTALS	7.00		1,757,314	A	7.00		1,027,919	A
				1,043,732	T			1,043,732	T

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		16.50	3.00	2,470,761	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	2,570,455		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,192	A				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY26: 3,682,027) DIGITAL VOTER INFORMATION GUIDE (FY26: 171,248) ELECTRONIC REGISTRATION INFORMATION CENTER (ERIC) (125,000)			3,978,275	A			125,000	A
	TOTAL BUDGET CHANGES			3,981,467	A			125,000	A
	BUDGET TOTALS	16.50	3.00	6,452,228	A	16.50	3.00	2,595,761	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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.50		10,585,556	A	1.50	10,585,556	A
		17.00		9,217,241	B	17.00	9,217,241	B
		4.50		907,500	N	4.50	907,500	N
			1.00	70,175	T		70,175	T
	BASE APPROPRIATIONS	23.00	1.00	20,780,472		23.00	1.00	20,780,472

- 1

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

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

13,518 B 13,518 B

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 1000-001 (AGS881/LA).

(150,000) A (150,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (AGS881/LA).

(3,500,000) B (3,500,000) B

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ARTS PROGRAM SPECIALIST (#103501; -1.00; -54,552) FRINGE BENEFITS (-15,623)		(1.00)	(70,175) T		(1.00)	(70,175) T
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.75B; -28,404B) (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.25N; -7,560N)	(0.75)		(28,404) B	(0.75)		(28,404) B
		(0.25)		(7,560) N	(0.25)		(7,560) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE CAPITOL POOLS, NASED (2,000,000)			2,000,000 B			2,000,000 B

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT: DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (70,175)			70,175 T			70,175 T
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (28,404B/7,560N)			28,404 B 7,560 N			28,404 B 7,560 N
TOTAL BUDGET CHANGES		(0.75)		(150,000) A (1,486,482) B (0.25) N (1.00) T	(0.75)		(150,000) A (1,486,482) B (0.25) N (1.00) T
BUDGET TOTALS		1.50		10,435,556 A	1.50		10,435,556 A
		16.25		7,730,759 B	16.25		7,730,759 B
		4.25		907,500 N	4.25		907,500 N
				70,175 T			70,175 T

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		11,022,491	B	2.00		11,022,491	B
	BASE APPROPRIATIONS	2.00	0.00	11,022,491		2.00	0.00	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). *****								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS891/PA). *****			(1,987,142)	B			(1,987,142)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** FROM STATE OF HAWAII 911 FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)			5,000,000	B			5,000,000	B
	TOTAL BUDGET CHANGES			3,012,858	B			3,012,858	B
	BUDGET TOTALS	2.00		14,035,349	B	2.00		14,035,349	B

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		44.00	1.00	9,957,611	A	44.00	1.00	9,957,611	A
	BASE APPROPRIATIONS	44.00	1.00	9,957,611		44.00	1.00	9,957,611	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			29,289	A			28,287	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (AGS901/AA). *****			(4,000)	A			(4,000)	A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) AND ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; 1.00; 97,944) (1) PERM TRAINING LEAD (#122240; 1.00; 100,896) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; 1.00; 76,500) (1) PERM COMMUNICATIONS MANAGER (#124209; 1.00; 66,300) (1) PERM SR BUSINESS ANALYST (#124214; 1.00; 86,700) (1) PERM SR BUSINESS ANALYST (#124220; 1.00; 86,700) (1) PERM BUSINESS ANALYST (#124215; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124216; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124221; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124222; 1.00; 71,400) SEE AGS131 SEQ. NO. 30-001, 31-001.	10.00		800,640 A	10.00		800,640 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (-2,263,456) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-322,151) CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,600,000)			(5,185,607) A			(5,185,607) A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#95011M; 102,564) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#95012M; 25,440)			128,004 A			128,004 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)		1.00	180,000 A		1.00	180,000 A
	TOTAL BUDGET CHANGES	10.00	1.00	(4,051,674) A	10.00	1.00	(4,052,676) A
	BUDGET TOTALS	54.00	2.00	5,905,937 A	54.00	2.00	5,904,935 A

Department: AGS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	697.50	9.00	160,798,313	A	697.50	9.00	160,798,313	A
	34.00	1.00	23,336,992	B	34.00	1.00	23,336,992	B
	5.00	1.00	1,007,194	N	5.00	1.00	1,007,194	N
		1.00	1,113,907	T		1.00	1,113,907	T
	43.00		16,003,308	U	43.00		16,003,308	U
	50.00		39,730,354	W	50.00		39,730,354	W
TOTAL DEPARTMENT APPROPRIATIONS	829.50	12.00	241,990,068		829.50	12.00	241,990,068	
DEPARTMENT BUDGET CHANGES	6.00	2.00	20,372,192	A	7.00	2.00	14,533,785	A
	(0.75)		1,528,664	B	(0.75)		1,528,664	B
	(0.25)			N	(0.25)			N
		(1.00)		T		(1.00)		T
			142,711	U			142,711	U
			200,083,385	W			200,083,385	W
TOTAL DEPARTMENT BUDGET CHANGES	5.00	1.00	222,126,952		6.00	1.00	216,288,545	
DEPARTMENT TOTAL BUDGET	703.50	11.00	181,170,505	A	704.50	11.00	175,332,098	A
	33.25	1.00	24,865,656	B	33.25	1.00	24,865,656	B
	4.75	1.00	1,007,194	N	4.75	1.00	1,007,194	N
			1,113,907	T			1,113,907	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		239,813,739	W	50.00		239,813,739	W
TOTAL DEPARTMENT BUDGET	834.50	13.00	464,117,020		835.50	13.00	458,278,613	

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		313.74	18.67	41,540,603	A	313.74	18.67	41,540,603	A
		29.40	1.00	5,401,844	B	29.40	1.00	5,401,844	B
			5.23	11,641,670	N		5.23	11,641,670	N
		23.94	0.50	4,526,615	P	23.94	0.50	4,526,615	P
		1.00		4,062,466	T	1.00		4,062,466	T
		111.60	18.10	19,480,327	U	111.60	18.10	19,480,327	U
		5.60	2.00	3,509,792	W	5.60	2.00	3,509,792	W
	BASE APPROPRIATIONS	485.28	45.50	90,163,317		485.28	45.50	90,163,317	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			78,292	A			78,292	A
				18,914	B			18,914	B
				1,511	T			1,511	T
				43,997	U			43,997	U
				1,090	W			1,090	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (ATG100/AA). *****			(7,500)	A			(7,500)	A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (ATG100/CU). *****			(1,500)	A	(1,500) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (ATG100/EC). *****			(4,790)	A	(4,790) A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD), INVESTIGATIONS (ATG100/AI), LEGAL SERVICES (ATG100/AJ), RESEARCH AND PREVENTION (ATG100/CJ), AND COLLECTIONS UNIT (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-918,247) SEE ATG100 SEQ. NO. 20-002, 20-003, 20-004, 20-005, 20-006.			(918,247)	A	(918,247) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (27,738) SEE ATG100 SEQ. NO. 20-001.			27,738	A	27,738 A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (578,594) SEE ATG100 SEQ. NO. 20-001.			578,594	A	578,594	A
20-004	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (22,710) SEE ATG100 SEQ. NO. 20-001.			22,710	A	22,710	A
20-005	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO RESEARCH AND PREVENTION (ATG100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,951) SEE ATG100 SEQ. NO. 20-001.			50,951	A	50,951	A
20-006	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (238,254) SEE ATG100 SEQ. NO. 20-001.			238,254	A	238,254	A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-84,599) SEE ATG100 SEQ. NO. 21-002, 21-003.			(84,599)	B		(84,599)	B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,242) SEE ATG100 SEQ. NO. 21-001.			24,242	B		24,242	B
21-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,357) SEE ATG100 SEQ. NO. 21-001.			60,357	B		60,357	B

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGAL ASSISTANT III (#121419; -1.00; -95,605)		(1.00)	(95,605) U		(1.00)	(95,605) U
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#124223; -1.00P; -69,000P) (1) PERM INVESTIGATOR V SR24 (124224; -1.00P; -69,000P) (1) PERM INVESTIGATOR V SR24 (#124225; -1.00P; -69,000P) (1) PERM INVESTIGATOR V SR24 (#118374; -1.00P; -73,836P) (1) PERM INVESTIGATOR V SR24 (#124223; 1.00A; 73,836A) (1) PERM INVESTIGATOR V SR24 (#124224; 1.00A; 71,016A) (1) PERM INVESTIGATOR V SR24 (#124225; 1.00A; 76,788A) (1) PERM INVESTIGATOR V SR24 (#118374; 1.00A; 73,836A) FRINGE BENEFITS (-179,735P)	4.00		295,476 A	4.00		295,476 A
		(4.00)		(460,571) P	(4.00)		(460,571) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,000,000)			2,000,000 A			2,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (150,000)						
				150,000 B			150,000 B

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,000)			50,000	P		50,000	P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)			800,000	U		800,000	U
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM CRIMINAL FORFEITURE & NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (20,000)			20,000	W		20,000	W
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (10,000,000)			10,000,000	A		10,000,000	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** FROM TOBACCO ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (400,000)			400,000	B		400,000	B

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (525,000)			525,000	P		525,000	P
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,000)			38,000	P		38,000	P
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)			80,000	P		80,000	P
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** FROM ANTITRUST TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200)			1,200	T		1,200	T
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200,000)			1,200,000	U		1,200,000	U

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (337,000)			337,000			337,000	U
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** FROM CRIMINAL FORFEITURE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,000)			9,000			9,000	W
109-105	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96001N; 1.00; FY26: 57,500; FY27: 115,000) (1) PERM LEGAL ASSISTANT SR20 (#96002N; 1.00; FY26: 29,148; FY27: 58,296) (1) PERM LEGAL CLERK SR14 (#96003N; 1.00; FY26: 23,502; FY27: 47,004) FRINGE BENEFITS (FY26: 70,496; FY27: 140,992) HIC SERVICE LEVEL AGREEMENT (FY26: 120,000) FURNITURE (FY26: 34,000) COMPUTER EQUIPMENT (FY26: 6,000) RENT PER 1/4 FOR LEASE SPACE (92,000) 6-MONTH DELAY IN HIRE.	3.00		432,646			453,292	B

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-106	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** FROM MEDICAID INVESTIGATION RECOVERY FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96004N; 0.25B/0.75P; FY26: 14,375B/43,125P; FY27: 28,750B/86,250P) (1) PERM INVESTIGATOR V SR24 (#96005N; 0.25B/0.75P; FY26: 8,877B/26,631P; FY27: 17,754B/53,262P) FRINGE BENEFITS (FY26: 14,940B/44,819P; FY27: 29,879B/89,636P) 6-MONTH DELAY IN HIRE.	0.50		38,192	B	0.50	76,383	B
		1.50		114,575	P	1.50	229,148	P
109-107	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96006N; 1.00; FY26: 57,500; FY27: 115,000) 6-MONTH DELAY IN HIRE.	1.00		57,500	A	1.00	115,000	A
109-108	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96007N; 1.00; FY26: 57,500; FY27: 115,000) 6-MONTH DELAY IN HIRE.	1.00		57,500	A	1.00	115,000	A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
109-109	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REENTRY SPECIALIST (#124095; 10,000) PERSONAL SERVICES FOR (1) PERM JAIL OVERSIGHT SPECIALIST (#999305; 10,000) (1) PERM PRISON OVERSIGHT SPECIALIST (#96008N; 1.00; FY26: 48,188; FY27: 96,376) (1) PERM RESEARCH & POLICY ASSOCIATE (#96009N; 1.00; FY26: 38,394; FY27: 76,788) INTER-ISLAND CORRECTIONAL FACILITY TRAVEL (17,245) MAINLAND CORRECTIONAL FACILITY TRAVEL (31,520) MEMBERSHIPS & CONFERENCES (11,816) CASE MANAGEMENT SYSTEM (FY26: 24,000; FY27: 12,000) OFFICE OPERATIONAL EXPENSES (5,700) 6-MONTH DELAY IN HIRE.	2.00		196,863	A	2.00		271,445	A
TOTAL BUDGET CHANGES		8.00		12,671,841	A	8.00		12,861,423	A
		3.50		1,039,752	B	3.50		1,098,589	B
		(2.50)		347,004	P	(2.50)		461,577	P
				2,711	T			2,711	T
			(1.00)	2,285,392	U		(1.00)	2,285,392	U
				30,090	W			30,090	W
BUDGET TOTALS		321.74	18.67	54,212,444	A	321.74	18.67	54,402,026	A
		32.90	1.00	6,441,596	B	32.90	1.00	6,500,433	B
			5.23	11,641,670	N		5.23	11,641,670	N
		21.44	0.50	4,873,619	P	21.44	0.50	4,988,192	P
		1.00		4,065,177	T	1.00		4,065,177	T
		111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
		5.60	2.00	3,539,882	W	5.60	2.00	3,539,882	W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50		2,208,727 A	23.50		2,208,727 A
				1,204,841 P			1,204,841 P
		24.50		3,915,042 W	24.50		3,915,042 W
	BASE APPROPRIATIONS	48.00	0.00	7,328,610	48.00	0.00	7,328,610
- 1	***** OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,082 A			8,082 A
				8,473 W			8,473 W
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-55,333) ***** SEE ATG231 SEQ. NO. 20-002.			(55,333) W			(55,333) W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (55,333) SEE ATG231 SEQ. NO. 20-001.						
				55,333	W	55,333	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** DETAIL OF GOVERNOR'S REQUEST: ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000) (2) SECURE OFFSITE DATA CENTERS (75,000 EACH) COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)			472,783	A	281,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,000)			28,000	W	28,000	W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (419,000)			419,000			419,000	W
	TOTAL BUDGET CHANGES			480,865			289,082	A
				455,473			455,473	W
	BUDGET TOTALS	23.50		2,689,592	A	23.50	2,497,809	A
				1,204,841	P		1,204,841	P
		24.50		4,370,515	W	24.50	4,370,515	W

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.70	0.34	5,429,876	A	69.70	0.34	5,429,876	A
		135.30	0.66	16,906,088	P	135.30	0.66	16,906,088	P
				2,231,224	T			2,231,224	T
	BASE APPROPRIATIONS	205.00	1.00	24,567,188		205.00	1.00	24,567,188	

- 1

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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			18,593	A			18,593	A
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20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD) AND LIHUE CSEA (ATG500/GE). *****								
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DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (-255,484)

SEE ATG500 SEQ. NO. 20-002, 20-003.

(255,484) P

(255,484) P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (21,209) SEE ATG500 SEQ. NO. 20-001.			21,209			21,209	P	P
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO LIHUE CSEA (ATG500/GE). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (234,275) SEE ATG500 SEQ. NO. 20-001.			234,275			234,275	P	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,100,000)			3,100,000			3,100,000	P	P
TOTAL BUDGET CHANGES				18,593	A	18,593	A		
				3,100,000	P	3,100,000	P		
BUDGET TOTALS		69.70	0.34	5,448,469	A	69.70	0.34	5,448,469	A
		135.30	0.66	20,006,088	P	135.30	0.66	20,006,088	P
				2,231,224	T			2,231,224	T

Department: ATG

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	406.94	19.01	49,179,206	A	406.94	19.01	49,179,206	A
	29.40	1.00	5,401,844	B	29.40	1.00	5,401,844	B
		5.23	11,641,670	N		5.23	11,641,670	N
	159.24	1.16	22,637,544	P	159.24	1.16	22,637,544	P
	1.00		6,293,690	T	1.00		6,293,690	T
	111.60	18.10	19,480,327	U	111.60	18.10	19,480,327	U
	30.10	2.00	7,424,834	W	30.10	2.00	7,424,834	W
TOTAL DEPARTMENT APPROPRIATIONS	738.28	46.50	122,059,115		738.28	46.50	122,059,115	
DEPARTMENT BUDGET CHANGES	8.00		13,171,299	A	8.00		13,169,098	A
	3.50		1,039,752	B	3.50		1,098,589	B
	(2.50)		3,447,004	P	(2.50)		3,561,577	P
			2,711	T			2,711	T
		(1.00)	2,285,392	U		(1.00)	2,285,392	U
			485,563	W			485,563	W
TOTAL DEPARTMENT BUDGET CHANGES	9.00	(1.00)	20,431,721		9.00	(1.00)	20,602,930	
DEPARTMENT TOTAL BUDGET	414.94	19.01	62,350,505	A	414.94	19.01	62,348,304	A
	32.90	1.00	6,441,596	B	32.90	1.00	6,500,433	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,084,548	P	156.74	1.16	26,199,121	P
	1.00		6,296,401	T	1.00		6,296,401	T
	111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
	30.10	2.00	7,910,397	W	30.10	2.00	7,910,397	W
TOTAL DEPARTMENT BUDGET	747.28	45.50	142,490,836		747.28	45.50	142,662,045	

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	1.00	2,571,940	A	10.00	1.00	2,571,940	A
				700,000	P			700,000	P
				1,823,451	W			1,823,451	W
	BASE APPROPRIATIONS	10.00	1.00	5,095,391		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			6,100	A			6,100	A

				48	W			48	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (BED100/SM).			(1,000,000)	A			(1,000,000)	A

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).			1,450,000	A			1,450,000	A

	DETAIL OF GOVERNOR'S REQUEST: HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (1,450,000)								
	\$1,450,000 NON-RECURRING.								
	TOTAL BUDGET CHANGES			456,100	A			456,100	A
				48	W			48	W

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	10.00	1.00	3,028,040	A	10.00	1.00	3,028,040	A
				700,000	P			700,000	P
				1,823,499	W			1,823,499	W

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS
 Structure #: 010101010000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				250,000			250,000	A
	BASE APPROPRIATIONS	0.00	0.00	250,000	0.00	0.00	250,000	
- 1	*****							
	OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES; TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITH-BASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES.							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (BED101/1A).			(250,000)			(250,000)	A

	TOTAL BUDGET CHANGES			(250,000)			(250,000)	A

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS
Structure #: 010101010000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt

BUDGET TOTALS

Program ID: BED103 LAND USE COMMISSION
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE
 THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE
 STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED
 IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE
 OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE
 IMPLEMENTATION OF THE STATE LAND USE LAW,
 CHAPTER 205, HAWAII REVISED STATUTES(HRS), AS
 AMENDED.

Program ID: BED103 LAND USE COMMISSION
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA). *****	7.00	1.00	786,875 A	7.00	1.00	786,875 A

Program ID: BED103 LAND USE COMMISSION
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PLANNER V SR24G (#26362; 1.00; 79,872)						
	(1) PERM DRAFTING TECHNICIAN V SR15L (#26363; 1.00; 69,600)						
	(1) PERM PLANNER IV SR22D (#26364; 1.00; 63,096)						
	(1) PERM PLANNER V SR24M (#45497; 1.00; 101,064)						
	(1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00; 159,713)						
	(1) PERM SECRETARY II SR14F (#121099; 1.00; 52,908)						
	(1) PERM PROGRAM SPECIALIST III SR20D (#122545; 1.00; 58,296)						
	(1) TEMP PROFESSIONAL LEGAL ANALYST (#125210; 1.00)						
	OTHER PAYROLL (5,099)						
	OFFICE SUPPLIES (2,892)						
	COPY MACHINE PAPER & SUPPLIES (132)						
	COMPUTER PAPER & SUPPLIES (541)						
	OTHER SUPPLIES (125)						
	SOFTWARE (90)						
	DUES & SUBSCRIPTIONS (905)						
	POSTAGE (1,000)						
	TELEPHONE & TELEGRAPH (6,589)						
	LEGAL NOTICES & CLASSIFIED ADS (500)						
	CAR MILEAGE (554)						
	MILEAGE-BOARD & COMM (1,512)						
	TRANSPORTATION, INTRASTATE (6,200)						
	TRANSPORTATION, INTRASTATE, NON-EMPLOYEE (43,772)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (13,901)						
	SUBSISTENCE ALLOWANCE, INTRASTATE, NON-EMPLOYEE (18,200)						
	TRANSPORTATION, OUT-OF-STATE (9,100)						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (7,800)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,300)						
	SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,300)						
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,820)						
	HIRE OF PASSENGER CARS (5,200)						
	MOTOR POOL CARS (250)						
	RENTAL OF COPY MACHINE (2,500)						
	RENTAL OF OTHER OFFICE EQUIPMENT (800)						
	OTHER RENTALS (2,000)						
	R&M COPY MACHINE (250)						
	R&M EDP EQUIPMENT (500)						
	COURT REPORTER FEES (23,703)						

Program ID: BED103 LAND USE COMMISSION
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BLUEPRINTING SERVICES (500)						
	CABLES & WIRING SERVICES-EDP (500)						
	OUT-SERVICE TRAINING FEES (4,300)						
	SERVICES ON A FEE (38,291)						
	COMMISSION EXPENDITURES (150)						
	INTEREST ON DELIQUENT PAYMENT (50)						
	REDESCRIBED POSITIONS.						
	SEE BED144 SEQ. NO. 30-001.						
	TOTAL BUDGET CHANGES	7.00	1.00	786,875 A	7.00	1.00	786,875 A
	BUDGET TOTALS	7.00	1.00	786,875 A	7.00	1.00	786,875 A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	1.00	1,774,007	A	13.00	1.00	1,774,007	A
				1,255,000	B			1,255,000	B
	BASE APPROPRIATIONS	13.00	1.00	3,029,007		13.00	1.00	3,029,007	

- 1

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

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

 5,455 A 5,455 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (BED105/CI).

 (175,000) B (175,000) B

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

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V
 SR24 (#96002B; 1.00; FY26: 35,508; FY27: 71,016)
 6-MONTH DELAY IN HIRE.
 1.00 35,508 A 71,016 A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96021B; 1.00; 71,016)	1.00		71,016 A	1.00		71,016 A
	TOTAL BUDGET CHANGES	2.00		111,979 A (175,000) B	2.00		147,487 A (175,000) B
	BUDGET TOTALS	15.00	1.00	1,885,986 A 1,080,000 B	15.00	1.00	1,921,494 A 1,080,000 B

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.00		2,791,090	B	16.00		2,791,090	B
	BASE APPROPRIATIONS	16.00	0.00	2,791,090		16.00	0.00	2,791,090	
- 1	***** OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,953	B			4,953	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BED107/BA). *****			(120,000)	B			(120,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). ***** FROM FOREIGN-TRADE ZONE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (30,000) INSURANCE (30,000) SECURITY GUARD SERVICES (FY27: 10,000) SERVICES ON A FEE (FY27: 50,000) MACHINERY AND EQUIPMENT (FY26: 60,000)			120,000	B			120,000	B
	TOTAL BUDGET CHANGES			4,953	B			4,953	B

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		16.00		2,796,043 B	16.00		2,796,043 B

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
 Structure #: 010200000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		3,696,660 A	14.00		3,696,660 A
				34,000,000 B			34,000,000 B
	BASE APPROPRIATIONS	14.00	0.00	37,696,660	14.00	0.00	37,696,660

- 1

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

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED113/XC).

(20,000,000) B

(20,000,000) B

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
 Structure #: 010200000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/GA). *****			(332,715) A			(332,715) A

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
 Structure #: 010200000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	OFFICE SUPPLIES (-10,000)						
	COMPUTER PROGRAMS/SOFTWARE (-46,108)						
	DUES & SUBSCRIPTIONS (-7,419)						
	FREIGHT & DELIVERY CHARGES (-5,772)						
	POSTAGE (-1,500)						
	TELEPHONE & TELEGRAPH (-24,790)						
	MOTOR POOL CARS (-10,000)						
	RENTAL OF COPY MACHINE (-21,720)						
	INTELLECTUAL PROPERTY EXPENDITURE (-2,100)						
	IT SERVICES (-106,593)						
	TV CABLE SERVICES (-3,120)						
	MARKETING - OTHER COSTS (SUBSCRIPTIONS) (-161,116)						
	ADMINISTRATIVE EXPENSES (-314,943)						
	BOARD / COMM EXPENSES (6,967)						
	PARKING (-500)						
	AUDIT SERVICES (52,222)						
	TRANSPORTATION, NEIGHBOR ISLAND (-10,000)						
	TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE (-10,000)						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-16,000)						
	SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE (-4,000)						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-2,000)						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-1,500)						
	TRANSPORTATION, OUT OF STATE (-50,000)						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-20,000)						
	SUBSISTENCE ALLOW, OUT-OF-STATE (-26,000)						
	SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE (-10,000)						
	SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE (-5,000)						
	SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL (-2,500)						
	CAR RENTAL (-6,000)						
	CAR RENTAL, NON-EMPLOYEE (-6,000)						
	OUT-SERVICE TRAINING & REGISTRATION FEES-G&A (-21,000)						
	HTA WEBSITE SERVICES (2,778)						
	TOURISM STRATEGIC PLAN UPDATE (-300,000)						
	PROGRAM EVALUATION (87,778)						
	PUBLIC RELATIONS, COMM, & OUTREACH SERVICES (-125,000)						

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
 Structure #: 010200000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	EVALUATION (125,556) HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (-89,000) OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS, SOFTWARE, ETC.) - VARIOUS (717,776) TRAVEL (BOARD AND STAFF) - VARIOUS (93,889)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HCC SALES AND MARKETING (FY26: 478,372) HCC OPERATIONS & INSURANCE PREMIUM (FY26: -519,696) HCC R&M (FY26: 2,018,344)						
				1,977,020			B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSFER TO B&F (FY26: 11,000,000)						
				11,000,000			B
	TOTAL BUDGET CHANGES			(332,715)		(332,715)	A
				(7,022,980)		(20,000,000)	B
	BUDGET TOTALS	14.00		3,363,945	14.00	3,363,945	A
				26,977,020		14,000,000	B

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING
 Structure #: 010201000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		39,249,201	A	5.00		39,249,201	A
	BASE APPROPRIATIONS	5.00	0.00	39,249,201		5.00	0.00	39,249,201	
- 1	***** OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** DETAIL OF GOVERNOR'S REQUEST: USA MMA (2,593,342) JAPAN MMA (761,111) OCEANIA MMA (-290,905) ISLAND DESTINATION BRAND MGMT & MARKETING (497,778) GLOBAL SUPPORT SERVICES (-208,333) GLOBAL MCI (1,006,386) OTHER - USA MMA, MCI, OTHER MARKETS (-2,696,815) CHINA (555,556) TRAVEL - VARIOUS (166,667) AIR ROUTE DEVELOPMENT (277,778) CRUISE INDUSTRY DEV AND SUPPORT (111,111)			2,773,676	A			2,773,676	A
	TOTAL BUDGET CHANGES			2,773,676	A			2,773,676	A
	BUDGET TOTALS	5.00		42,022,877	A	5.00		42,022,877	A

Program ID: BED116 HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY
 Structure #: 010203000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		7,923,883	A	7.00		7,923,883	A
	BASE APPROPRIATIONS	7.00	0.00	7,923,883		7.00	0.00	7,923,883	

- 1

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

Program ID: BED116 HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY
 Structure #: 010203000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS), HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT (BED117/RD), AND HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTA BRAND MANAGER (#124320; 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124324; 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124322; 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124321; 1.00; 75,418) SIGNATURE EVENTS (1,630,766) SPORTS - BIG WEST CONFERENCE (167,000) SPORTS - PGA (2,038,850) SPORTS - LPGA (250,000) SPORTS OPPORTUNITIES (1,654,525) OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (1,500,000) KUKULU OLA (784,022) TECHNICAL ASSISTANCE AND QUALITY ASSURANCE (1,682,603) COMMUNITY ENRICHMENT PROGRAM (1,066,270) FUTURE WORKFORCE HIGH SCHOOL PROGRAM (150,000) HOOILINA SCHOLARSHIP PROGRAM & CURR WORKFORCE TRAINING (350,000) HAWAIIAN CULTURE INITIATIVE PROG (250,000) TOURISM FALL EDUCATION CONFERENCE & SPRING UPDATE (300,000) SEE BED115 SEQ. NO. 30-001. SEE BED117 SEQ. NO. 30-001. SEE BED118 SEQ. NO. 30-001.	4.00		12,130,256	A	4.00		12,130,256	A

Program ID: BED116 HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY
 Structure #: 010203000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** DETAIL OF GOVERNOR'S REQUEST: SIGNATURE EVENTS (1,424,790) SPORTS - COLLEGE SPORTS (74,111) SPORTS - PGA (238,928) SPORTS - LPGA (83,333) SPORTS OPPORTUNITIES (-1,654,525) OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (-1,500,000) SPORTS - BASKETBALL (888,889) SPORTS - SURFING (WSL) (388,889) SPORTS CONSULTANT (111,111) KUKULU OLA (-784,022) TECHNICAL ASSISTANCE (TA) AND QUALITY ASSURANCE (QA) (76,656) COMMUNITY ENRICHMENT PROGRAM (CEP) (-1,066,270) FUTURE WF HS PROG (16,667) HOOILINA SCHOLARSHIP PROG & CURR WF TRAINING (-7,778) HAWAIIAN CULTURE INITIATIVE PROG (27,778) TOURISM FALL EDU CONF & SPRING UPDATE (33,333) VISITOR EDUCATION POST ARRIVAL MARKETING (VEPAM) (369,185) KAHU AINA (KA) (-784,022) RESORT AREA HAWAIIAN CULTURE INITIATIVE (RACHI) (-784,022) SMART TOURISM - DESTINATION MANAGEMENT APP (-1,269,444) SAFETY & SECURITY (72,222) DESTINATION MANAGEMENT DMAP IMPLEMENT (1,700,000) RECOVERY & STABILIZATION THRU SMART TOURISM - DMAP (-450,000) DESTINATION MGMT IMPLEMENT (-122,154) DESTINATION MGMT APP (-1,500,000) UMEKE (VEPAM, KA, RACHI, CEP, SMART TOURISM) (7,291,667) KAHEA AIRPORT GREETINGS (888,889) TRAVEL - VARIOUS (166,667) TRAINING & SUBSCRIPTIONS - VARIOUS (25,350)			3,956,228	A			3,956,228	A

Program ID: BED116 HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY
 Structure #: 010203000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		16,086,484 A	4.00		16,086,484 A
	BUDGET TOTALS	11.00		24,010,367 A	11.00		24,010,367 A

Program ID: BED118 HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT
 Structure #: 010205000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,050,000	A	1,050,000	A	
	BASE APPROPRIATIONS	0.00	0.00	1,050,000		0.00	0.00	1,050,000
- 1	***** OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE. *****							
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** DETAIL OF GOVERNOR'S REQUEST: FUTURE WF HS PROG (-150,000) HOOILINA SCHOLARSHIP PROG & CURR WF TRAINING (-350,000) HAWAIIAN CULTURE INITIATIVE PROG (-250,000) TOURISM FALL EDU CONF & SPRING UPDATE (-300,000) SEE BED116 SEQ. NO. 30-001.			(1,050,000)	A	(1,050,000)	A	
	TOTAL BUDGET CHANGES			(1,050,000)	A	(1,050,000)	A	
	BUDGET TOTALS							

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	25.00	2,567,296	A	1.00	25.00	2,567,296	A
				795,000	B			795,000	B
			2.00	1,500,000	N		2.00	1,500,000	N
				7,146,250	T			7,146,250	T
	BASE APPROPRIATIONS	1.00	27.00	12,008,546		1.00	27.00	12,008,546	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,520	A			4,520	A
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Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (BED120/SI). *****			(832,876) N			(832,876) N
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HYDROGEN PROGRAM ASSISTANT (#119411; -1.00; -75,300) (1) TEMP HYDROGEN PROGRAM MANAGER (#119413; -1.00; -91,824) STATE ENERGY PROGRAM FEDERAL FUND (-500,000)		(2.00)	(667,124) N		(2.00)	(667,124) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#119527; 7,026) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 6,160) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST (#119362; 7,570) PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#124578; 6,593) PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST (#124584; 20,432) PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (TRANSPORTATION) (#119367; 6,554)			54,335 A			54,335 A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 97,095)			97,095 A			97,095 A
	TOTAL BUDGET CHANGES		(2.00)	155,950 A (1,500,000) N		(2.00)	155,950 A (1,500,000) N
	BUDGET TOTALS	1.00	25.00	2,723,246 A 795,000 B 7,146,250 T	1.00	25.00	2,723,246 A 795,000 B 7,146,250 T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.46	5.00	5,735,147	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	6,599,498		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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			9,386	A			9,386	A

	TOTAL BUDGET CHANGES			9,386	A			9,386	A
	BUDGET TOTALS	18.46	5.00	5,744,533	A	18.46	5.00	5,744,533	A
		8.04		864,351	P	8.04		864,351	P

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			6.25	86,419,942	B		6.25	86,419,942	B
			1.75	444,261	P		1.75	444,261	P
	BASE APPROPRIATIONS	0.00	8.00	86,864,203			0.00	8.00	86,864,203
- 1	***** OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
								2,226	B
									2,226 B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750; FY27: 132,613) FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)		1.00	211,150	B		1.00	217,485	B
	TOTAL BUDGET CHANGES		1.00	213,376	B		1.00	219,711	B
	BUDGET TOTALS		7.25	86,633,318	B		7.25	86,639,653	B
			1.75	444,261	P		1.75	444,261	P

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		26.00	4.00	3,082,898	A	26.00	4.00	3,082,898	A
	BASE APPROPRIATIONS	26.00	4.00	3,082,898		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			11,198	A			11,198	A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1.00; 149,000)	1.00		149,000	A	1.00		149,000	A
	TOTAL BUDGET CHANGES	1.00		160,198	A	1.00		160,198	A
	BUDGET TOTALS	27.00	4.00	3,243,096	A	27.00	4.00	3,243,096	A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00	5.00	7,700,438	A	8.00	5.00	7,700,438	A
				1,604,258	B			1,604,258	B
			10.00	994,214	P		10.00	994,214	P
				2,017,203	W			2,017,203	W
	BASE APPROPRIATIONS	8.00	15.00	12,316,113		8.00	15.00	12,316,113	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,357	A			1,357	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (BED143/TE).			(3,000,000)	A			(3,000,000)	A
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Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED143/TE). *****			(3,000,000) A			(3,000,000) A
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; -1.00)		(1.00)	A		(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: MAP GRANT (1,000,000)			1,000,000 A			1,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)			1,000,000 A			1,000,000 A
TOTAL BUDGET CHANGES			(1.00)	(3,998,643) A		(1.00)	(3,998,643) A
BUDGET TOTALS		8.00	4.00	3,701,795 A	8.00	4.00	3,701,795 A
				1,604,258 B			1,604,258 B
			10.00	994,214 P		10.00	994,214 P
				2,017,203 W			2,017,203 W

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	4.00	3,574,888	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	8,024,424		31.00	9.00	8,024,424	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 11,809 A 11,809 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 EXECUTIVE BUDGET PREP: (93,230) A (93,230) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (BED144/DA).

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA). *****	(7.00)	(1.00)	(786,875) A	(7.00)	(1.00)	(786,875) A

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PLANNER V SR24G (#26362; -1.00; -79,872)						
	(1) PERM DRAFTING TECHNICIAN V SR15L (#26363; -1.00; -69,600)						
	(1) PERM PLANNER IV SR22D (#26364; -1.00; -63,096)						
	(1) PERM PLANNER V SR24M (#45497; -1.00; -101,064)						
	(1) PERM EXECUTIVE OFFICER, LAND USE COMMN (#100982; -1.00; -159,713)						
	(1) PERM SECRETARY II SR14F (#121099; -1.00; -52,908)						
	(1) PERM PROGRAM SPECIALIST III SR20D (#122545; -1.00; -58,296)						
	(1) TEMP PROFESSIONAL LEGAL ANALYST (#125210; -1.00)						
	OTHER PAYROLL (-5,099)						
	OFFICE SUPPLIES (-2,892)						
	COPY MACHINE PAPER & SUPPLIES (-132)						
	COMPUTER PAPER & SUPPLIES (-541)						
	OTHER SUPPLIES (-125)						
	SOFTWARE (-90)						
	DUES & SUBSCRIPTIONS (-905)						
	POSTAGE (-1,000)						
	TELEPHONE & TELEGRAPH (-6,589)						
	LEGAL NOTICES & CLASSIFIED ADS (-500)						
	CAR MILEAGE (-554)						
	MILEAGE-BOARD & COMM (-1,512)						
	TRANSPORTATION, INTRASTATE (-6,200)						
	TRANSPORTATION, INTRASTATE, NON-EMPLOYEE (-43,772)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-13,901)						
	SUBSISTENCE ALLOWANCE, INTRASTATE, NON-EMPLO (-18,200)						
	TRANSPORTATION, OUT-OF-STATE (-9,100)						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-7,800)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,300)						
	SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,300)						
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,820)						
	HIRE OF PASSENGER CARS (-5,200)						
	MOTOR POOL CARS (-250)						
	RENTAL OF COPY MACHINE (-2,500)						
	RENTAL OF OTHER OFFICE EQUIPMENT (-800)						
	OTHER RENTALS (-2,000)						
	R&M COPY MACHINE (-250)						
	R&M EDP EQUIPMENT (-500)						
	COURT REPORTER FEES (-23,703)						

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BLUEPRINTING SERVICES (-500) CABLES & WIRING SERVICES-EDP (-500) OUT-SERVICE TRAINING FEES (-4,300) SERVICES ON A FEE (-38,291) COMMISSION EXPENDITURES (-150) INTEREST ON DELINQUENT PAYMENT (-50) REDESCRIBED POSITIONS. SEE BED103 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNING PROGRAM MANAGER (#12517; -1.00)	(1.00)		N	(1.00)		N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24H (#25238; 1.00A/-1.00N; 83,064A/ -83,064N) (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; 1.00A/-1.00N; 118,404A/-118,404N) (1) PERM OFFICE ASSISTANT IV SR10C (#27784; 1.00A/-1.00N; 40,248A/-40,248N) (1) PERM PLANNER VI SR6H (#30093; 1.00A/-1.00N; 89,820A/ -83,064N) (1) PERM PLANNER V SR24G (#30094; 1.00A/-1.00N; 79,872A/ -79,872N) FRINGE BENEFITS (-258,977N)	5.00	411,408	A	5.00	411,408	A
		(5.00)	(663,629)	N	(5.00)	(663,629)	N

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (255,964)			255,964	N		255,964	N
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000) SERVICES ON A FEE (FY26: 200,000)		1.00	300,000	A			
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT MANAGER (#124200; 1.00; 118,848) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 1.00; 82,416) (1) TEMP CEDS PROJECT ANALYST (#124288; 1.00; 80,796)		3.00	282,060	A	3.00	282,060	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM5 (#11310; 45,570)			45,570	A		45,570	A

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUSTAINABILITY PLANNER V SR24D (#96007B; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508 A	1.00		71,016 A
	TOTAL BUDGET CHANGES	(1.00)	3.00	206,250 A	(1.00)	2.00	(58,242) A
		(6.00)		(407,665) N	(6.00)		(407,665) N
	BUDGET TOTALS	24.00	7.00	3,781,138 A	24.00	6.00	3,516,646 A
			5.00	2,041,871 N		5.00	2,041,871 N
				2,000,000 W			2,000,000 W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			17.00	7,924,147	B		17.00	7,924,147	B
	BASE APPROPRIATIONS	0.00	17.00	7,924,147			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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			5,163	B			5,163	B
	TOTAL BUDGET CHANGES			5,163	B			5,163	B
	BUDGET TOTALS		17.00	7,929,310	B		17.00	7,929,310	B

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	1.00	6,424,987 A	12.00	1.00	6,424,987 A
		11.00	1.00	2,550,914 B	11.00	1.00	2,550,914 B
	BASE APPROPRIATIONS	23.00	2.00	8,975,901	23.00	2.00	8,975,901

- 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.

4-001 EXECUTIVE BUDGET PREP: 1,763 A 1,763 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,058 B 4,058 B

6-001 EXECUTIVE BUDGET PREP: (5,000,000) A (5,000,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED150/KA).

100-001 EXECUTIVE REQUEST: 500,000 A
 ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).

DETAIL OF GOVERNOR'S REQUEST:
 CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)	1.00		100,000 A	1.00		100,000 A
	TOTAL BUDGET CHANGES	1.00		(4,398,237) A 4,058 B	1.00		(4,898,237) A 4,058 B
	BUDGET TOTALS	13.00	1.00	2,026,750 A	13.00	1.00	1,526,750 A
		11.00	1.00	2,554,972 B	11.00	1.00	2,554,972 B

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				198,557,000			198,557,000	A
				3,100,000			3,100,000	N
				3,000,000			3,000,000	P
		23.00	48.00	16,022,225			16,022,225	W
	BASE APPROPRIATIONS	23.00	48.00	220,679,225			220,679,225	
- 1	***** OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE THE EXISTING INVENTORY OF AFFORDABLE HOUSING. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			16,593			16,593	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1003-001 (BED160/HA). *****			(30,680)			(30,680)	W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1011-001 (BED160/HA). *****			(6,000)			(6,000)	W
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1004-001 (BED160/HD). *****			(15,340)			(15,340)	W

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

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1012-001 (BED160/HD). *****					
				(10,000)	W	(10,000) W
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1005-001 (BED160/HF). *****					
				(15,340)	W	(15,340) W
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1013-001 (BED160/HF). *****					
				(14,000)	W	(14,000) W
6-007	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1014-001 (BED160/HF). *****					
				(30,000)	W	(30,000) W
6-008	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1015-001 (BED160/HF). *****					
				(110,000)	W	(110,000) W
6-009	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1017-001 (BED160/HF). *****					
				(25,000,000)	A	(25,000,000) A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-50,000,000)			(50,000,000) A			(50,000,000) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-123,557,000)			(123,557,000) A			(123,557,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (19,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,560) HIRE OF PASSENGER CARS (7,800) OTHER TRAVEL (2,340) COMPUTER SOFTWARE & MAINTENANCE (21,600) TRAINING (6,000)						
				58,800 W			58,800 W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,080) HIRE OF PASSENGER CARS (5,400) OTHER TRAVEL (1,620) TRAINING (10,000)			31,600			31,600	W	W
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,040) HIRE OF PASSENGER CARS (5,200) OTHER TRAVEL (1,560) COMPUTER SOFTWARE & MAINTENANCE (FY26: 231,000; FY27: 60,000) TRAINING (14,000)			265,800			94,800	W	W
TOTAL BUDGET CHANGES				(198,557,000)			(198,557,000)	A	A
				141,433			(29,567)	W	W
BUDGET TOTALS				3,100,000			3,100,000	N	N
				3,000,000			3,000,000	P	P
		23.00	48.00	16,163,658			15,992,658	W	W

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.50		3,430,359	A	12.50	3,430,359	A	
		0.50		82,126	U	0.50	82,126	U	
		2.00	6.00	4,156,363	W	2.00	6.00	4,156,363	W
	BASE APPROPRIATIONS	15.00	6.00	7,668,848		15.00	6.00	7,668,848	

- 1

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

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

1,374 A 1,374 A
 1,901 W 1,901 W

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 102-001 (BED170/KB).

(110,000) W (110,000) W

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (BED170/KB).

(250,000) A (250,000) A

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3101-001 (BED170/KC).

(500,000) A (500,000) A

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY26: 120,000)			120,000			W
TOTAL BUDGET CHANGES				(748,626)			A
				11,901			W
BUDGET TOTALS		12.50		2,681,733	12.50		2,681,733
		0.50		82,126	0.50		82,126
		2.00	6.00	4,168,264	2.00	6.00	4,048,264

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 Structure #: 080206000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		18.50	1.00	8,800,771	B	18.50	1.00	8,800,771	B
	BASE APPROPRIATIONS	18.50	1.00	8,800,771		18.50	1.00	8,800,771	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				10,994	B			10,994	B
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM SCOREBOARD SUPERVISOR SR17C (#27943; -0.50; -24,030) FRINGE BENEFITS (-15,379)	(0.50)		(39,409)	B	(0.50)		(39,409)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY26: 49,500,000)			49,500,000	B				
	TOTAL BUDGET CHANGES	(0.50)		49,471,585	B	(0.50)		(28,415)	B
	BUDGET TOTALS	18.00	1.00	58,272,356	B	18.00	1.00	8,772,356	B

Department: **BED**

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	155.96	46.00	298,668,960	A	155.96	46.00	298,668,960	A
	45.50	25.25	146,141,122	B	45.50	25.25	146,141,122	B
	6.00	7.00	7,049,536	N	6.00	7.00	7,049,536	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	26,019,242	W	25.00	54.00	26,019,242	W
TOTAL DEPARTMENT APPROPRIATIONS	241.00	144.00	491,110,062		241.00	144.00	491,110,062	
DEPARTMENT BUDGET CHANGES	10.00	3.00	(199,668,579)	A	10.00	2.00	(200,397,563)	A
	(0.50)	1.00	42,501,155	B	(0.50)	1.00	(19,969,530)	B
	(6.00)	(2.00)	(1,907,665)	N	(6.00)	(2.00)	(1,907,665)	N
			153,382	W			(137,618)	W
TOTAL DEPARTMENT BUDGET CHANGES	3.50	2.00	(158,921,707)		3.50	1.00	(222,412,376)	
DEPARTMENT TOTAL BUDGET	165.96	49.00	99,000,381	A	165.96	48.00	98,271,397	A
	45.00	26.25	188,642,277	B	45.00	26.25	126,171,592	B
		5.00	5,141,871	N		5.00	5,141,871	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	26,172,624	W	25.00	54.00	25,881,624	W
TOTAL DEPARTMENT BUDGET	244.50	146.00	332,188,355		244.50	145.00	268,697,686	

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		53.00		26,374,057	A	53.00	26,374,057	A
				427,305,000	B		427,305,000	B
				93,000,000	P		93,000,000	P
	BASE APPROPRIATIONS	53.00	0.00	546,679,057		53.00	0.00	546,679,057
- 1	***** OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			22,224	A		22,224	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (BUF101/AA). *****			(93,000,000)	P		(93,000,000)	P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BUF101/AA). *****			(13,356,628)	A		(13,356,628)	A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** FROM MASS TRANSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MTSF DISBURSEMENTS (572,695,000)			572,695,000			572,695,000	B	B
	TOTAL BUDGET CHANGES			(13,334,404)			(13,334,404)	A	A
				572,695,000			572,695,000	B	B
				(93,000,000)			(93,000,000)	P	P
	BUDGET TOTALS	53.00		13,039,653	53.00		13,039,653	A	A
				1,000,000,000			1,000,000,000	B	B

Program ID: BUF102 COLLECTIVE BARGAINING - STATEWIDE
 Structure #: 110103070000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		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: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				9,700,000			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			9,700,000	A

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		15.00		2,589,242	A	15.00	2,589,242	A
		9.00		15,806,481	T	9.00	15,806,481	T
	BASE APPROPRIATIONS	24.00	0.00	18,395,723		24.00	0.00	18,395,723
- 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. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			5,979	A		5,979	A
				2,645	T		2,645	T
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; FY26: 90,820 EACH; FY27: 89,820 EACH)	3.00		272,460	A	3.00	269,460	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** FROM INVESTMENT POOL SPECIAL FUND: ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (148,504)			148,504	T		148,504	T
	TOTAL BUDGET CHANGES	3.00		278,439	A	3.00	275,439	A
				151,149	T		151,149	T
	BUDGET TOTALS	18.00		2,867,681	A	18.00	2,864,681	A

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		15,957,630 T	9.00		15,957,630 T

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		116.00		21,216,288	X	116.00		21,216,288	X
	BASE APPROPRIATIONS	116.00	0.00	21,216,288		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			56,283	X			56,283	X
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER & OFFICE AUTOMATION - PENSION ADMINISTRATION SYSTEM PAS MIGRATION (FY26: 4,375,000) COMPUTER & OFFICE AUTOMATION - PAS MIGRATION PROJECT MANAGER (1,200,000) COMPUTER & OFFICE AUTOMATION - INDEP VERIFICATION AND VALIDATION (IVV) PAS V3 MIGRATION IT PROJECT (200,000) R&M MACHINERY & EQUIPMENT - SPECIAL MAINTENANCE (FY26: 1,069,527; FY27: 1,423,706) \$1,400,000 NON-RECURRING.			6,844,527	X			2,823,706	X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: ACCOUNTING INTERNAL COMPLIANCE TESTING SERVICES (FY26: 505,759; FY27: 524,083)			505,759	X		524,083	X	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT - IMAGING BACKFILE (FY26: 600,000)			600,000	X				
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL-ATTORNEY GENERAL FOR MEDICAL BOARD (513,000) ACTUARY FEES (FY26: 54,000; FY27: 2,000)			567,000	X		515,000	X	
TOTAL BUDGET CHANGES						8,573,569	X	3,919,072	X
BUDGET TOTALS		116.00		29,789,857	X	116.00	25,135,360	X	

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		62.00		10,189,407	T	62.00		10,189,407	T
	BASE APPROPRIATIONS	62.00	0.00	10,189,407		62.00	0.00	10,189,407	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			29,972	T			29,972	T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (830,199)			830,199	T			830,199	T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#9600040; 1.00; FY26: 87,500; FY27: 175,000) FRINGE BENEFITS (FY26: 56,219; FY27: 112,438) 6-MONTH DELAY IN HIRE.	1.00		143,719 T	1.00		287,438 T
	TOTAL BUDGET CHANGES	1.00		1,003,890 T	1.00		1,147,609 T
	BUDGET TOTALS	63.00		11,193,297 T	63.00		11,337,016 T

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50		13,578,613	A	133.50		13,578,613	A
	BASE APPROPRIATIONS	133.50	0.00	13,578,613		133.50	0.00	13,578,613	
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			31,387	A			31,387	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BUF151/HA). *****			(126,000)	A			(126,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (100) DEPUTY PUBLIC DEFENDER POSITIONS AND (1) ASSISTANT PUBLIC DEFENDER POSITION (1,653,691)			1,653,691	A			1,653,691	A
	TOTAL BUDGET CHANGES			1,559,078	A			1,559,078	A
	BUDGET TOTALS	133.50		15,137,691	A	133.50		15,137,691	A

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				658,334,469	A	658,334,469	A
	BASE APPROPRIATIONS	0.00	0.00	658,334,469		658,334,469	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 7,403,285; FY27: 58,363,811) INTEREST (FY26: 3,932,261; FY27: 40,475,627) WC PRINCIPAL (FY27: -150,000,000) WC INTEREST (FY26: -1,240,500; FY27: -1,879,500)			10,095,046	A	(53,040,062)	A
	TOTAL BUDGET CHANGES			10,095,046	A	(53,040,062)	A
	BUDGET TOTALS			668,429,515	A	605,294,407	A

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				436,740,072	A	436,740,072	A	
	BASE APPROPRIATIONS	0.00	0.00	436,740,072		0.00	0.00	436,740,072
- 1	*****							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).			9,775,178	A	85,233,922	A	

	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 6,384,204; FY27: 50,329,875) INTEREST (FY26: 3,390,974; FY27: 34,904,047)							
	TOTAL BUDGET CHANGES			9,775,178	A	85,233,922	A	
	BUDGET TOTALS			446,515,250	A	521,973,994	A	

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
 Structure #: 070308960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				161,636,915	A	161,636,915	A	
	BASE APPROPRIATIONS	0.00	0.00	161,636,915		0.00	0.00	161,636,915
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 2,362,785; FY27: 18,627,019) INTEREST (FY26: 1,254,996; FY27: 12,917,942)			3,617,781	A	31,544,961	A	
	TOTAL BUDGET CHANGES			3,617,781	A	31,544,961	A	
	BUDGET TOTALS			165,254,696	A	193,181,876	A	

Program ID: BUF741 RETIREMENT BENEFITS - STATE
 Structure #: 110306050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				493,824,254	A	493,824,254	A	
				4,000,000	U	4,000,000	U	
	BASE APPROPRIATIONS	0.00	0.00	497,824,254		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.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST). ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY26: 19,903,677; FY27: 27,790,443) SOCIAL SECURITY/MEDICARE (FY26: -1,009,287; FY27: 1,255,522)			18,894,390	A	29,045,965	A	
	TOTAL BUDGET CHANGES			18,894,390	A	29,045,965	A	
	BUDGET TOTALS			512,718,644	A	522,870,219	A	
				4,000,000	U	4,000,000	U	

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				528,967,329			528,967,329	A
	BASE APPROPRIATIONS	0.00	0.00	528,967,329			528,967,329	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY26: 9,300,184; FY27: 24,288,364) SOCIAL SECURITY/MEDICARE (FY26: 14,139,563; FY27: 19,249,917)			23,439,747			43,538,281	A
	TOTAL BUDGET CHANGES			23,439,747			43,538,281	A
	BUDGET TOTALS			552,407,076			572,505,610	A

Program ID: BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070308920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				220,436,922			220,436,922	A
	BASE APPROPRIATIONS	0.00	0.00	220,436,922			220,436,922	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY26: -1,278,887; FY27: 2,031,289) SOCIAL SECURITY/MEDICARE (FY26: 761,093; FY27: 1,849,300)			(517,794)			3,880,589	A
	TOTAL BUDGET CHANGES			(517,794)			3,880,589	A
	BUDGET TOTALS			219,919,128			224,317,511	A

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				126,784,565	A	126,784,565	A	
	BASE APPROPRIATIONS	0.00	0.00	126,784,565		0.00	0.00	126,784,565
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 31,430,243; FY27: 34,594,539)			31,430,243	A	34,594,539	A	
	TOTAL BUDGET CHANGES			31,430,243	A	34,594,539	A	
	BUDGET TOTALS			158,214,808	A	161,379,104	A	

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
 Structure #: 110305090000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				867,193,000	A	867,193,000	A	
	BASE APPROPRIATIONS	0.00	0.00	867,193,000		0.00	0.00	867,193,000
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: -13,103,000; FY27: 23,969,000) OPEB PRE-FUNDING (FY26: -15,584,000; FY27: -44,271,000)			(28,687,000)	A	(20,302,000)	A	
	TOTAL BUDGET CHANGES			(28,687,000)	A	(20,302,000)	A	
	BUDGET TOTALS			838,506,000	A	846,891,000	A	

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				146,542,469	A	146,542,469	A	
	BASE APPROPRIATIONS	0.00	0.00	146,542,469		0.00	0.00	146,542,469
- 1	*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).			41,213,399	A	44,968,516	A	

	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 41,213,399; FY27: 44,968,516)							
	TOTAL BUDGET CHANGES			41,213,399	A	44,968,516	A	
	BUDGET TOTALS			187,755,868	A	191,510,985	A	

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				54,800,862	A	54,800,862	A		
	BASE APPROPRIATIONS	0.00	0.00	54,800,862		0.00	0.00	54,800,862	A
- 1	*****								
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE).			13,861,008	A	15,234,245	A		

	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 13,861,008; FY27: 15,234,245)								
	TOTAL BUDGET CHANGES			13,861,008	A	15,234,245	A		
	BUDGET TOTALS			68,661,870	A	70,035,107	A		

Department: BUF

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	201.50		3,747,502,769	201.50		3,747,502,769
			427,305,000			427,305,000
			93,000,000			93,000,000
	71.00		25,995,888	71.00		25,995,888
			4,000,000			4,000,000
	116.00		21,216,288	116.00		21,216,288
TOTAL DEPARTMENT APPROPRIATIONS	388.50	0.00	4,319,019,945	388.50	0.00	4,319,019,945
DEPARTMENT BUDGET CHANGES	3.00		111,625,111	3.00		203,199,069
			572,695,000			572,695,000
			(93,000,000)			(93,000,000)
	1.00		1,155,039	1.00		1,298,758
			8,573,569			3,919,072
TOTAL DEPARTMENT BUDGET CHANGES	4.00		601,048,719	4.00		688,111,899
DEPARTMENT TOTAL BUDGET	204.50		3,859,127,880	204.50		3,950,701,838
			1,000,000,000			1,000,000,000
	72.00		27,150,927	72.00		27,294,646
			4,000,000			4,000,000
	116.00		29,789,857	116.00		25,135,360
TOTAL DEPARTMENT BUDGET	392.50		4,920,068,664	392.50		5,007,131,844

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		2,664,416	B	7.00		2,664,416	B
	BASE APPROPRIATIONS	7.00	0.00	2,664,416		7.00	0.00	2,664,416	
- 1	***** OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							2,984	B
								2,984	B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CATV PROGRAM SPECIALIST (#102763; -1.00; -105,108) FRINGE BENEFITS (-67,269) SEE CCA106 SEQ. NO. 30-001.							(1.00)	(172,377) B
		(1.00)		(172,377)	B	(1.00)		(172,377)	B

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)			12,729 B			12,729 B
TOTAL BUDGET CHANGES		(1.00)		(156,664) B	(1.00)		(156,664) B
BUDGET TOTALS		6.00		2,507,752 B	6.00		2,507,752 B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00		4,875,695	B	25.00		4,875,695	B
	BASE APPROPRIATIONS	25.00	0.00	4,875,695		25.00	0.00	4,875,695	
- 1	***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				9,666	B			9,666	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (FY26: 900,000)								
				900,000	B				
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (58,959)								
				58,959	B			58,959	B
	TOTAL BUDGET CHANGES			968,625	B			68,625	B
	BUDGET TOTALS	25.00		5,844,320	B	25.00		4,944,320	B

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00		6,402,194	43.00		6,402,194
				301,000			301,000
	BASE APPROPRIATIONS	43.00	0.00	6,703,194	43.00	0.00	6,703,194
- 1	***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
				14,915			14,915
	TOTAL BUDGET CHANGES			14,915			14,915
	BUDGET TOTALS	43.00		6,417,109	43.00		6,417,109
				301,000			301,000

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		72.00	11.00	9,909,730	B	72.00	11.00	9,909,730	B
		8.00	4.00	2,880,256	T	8.00	4.00	2,880,256	T

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00		22,036,820	94.00		22,036,820
				201,000			201,000
	BASE APPROPRIATIONS	94.00	0.00	22,237,820	94.00	0.00	22,237,820
- 1	***** OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			32,958			32,958
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CATV PROGRAM SPECIALIST (#102763; 1.00; 105,108) FRINGE BENEFITS (67,269) SEE CCA102 SEQ. NO. 30-001.	1.00		172,377	1.00		172,377
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 1,000,000) MAINTENANCE (500,000)			1,500,000			500,000

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,629)			4,629 B			4,629 B
	TOTAL BUDGET CHANGES	1.00		1,709,964 B	1.00		709,964 B
	BUDGET TOTALS	95.00		23,746,784 B 201,000 T	95.00		22,746,784 B 201,000 T

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		241,318 B	1.00		241,318 B
	BASE APPROPRIATIONS	1.00	0.00	241,318	1.00	0.00	241,318
- 1	***** OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			452 B			452 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/1A). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,282)			7,282 B			7,282 B
	TOTAL BUDGET CHANGES			7,734 B			7,734 B
	BUDGET TOTALS	1.00		249,052 B	1.00		249,052 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	3,381,077 B	19.00	1.00	3,381,077 B
				100,681 T			100,681 T
	BASE APPROPRIATIONS	19.00	1.00	3,481,758	19.00	1.00	3,481,758
- 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. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			6,997 B			6,997 B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR III SR20 (#29100; 1.00; 37,872) FRINGE BENEFITS (24,238) REDESCRIBED POSITION. SEE CCA111 SEQ. NO. 30-001.	1.00		62,110 B	1.00		62,110 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR III SR20 (#29100; 20,424) FRINGE BENEFITS (13,071)			33,495 B			33,495 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (350,000)			350,000 B			350,000 B
TOTAL BUDGET CHANGES		1.00		452,602 B	1.00		452,602 B
BUDGET TOTALS		20.00	1.00	3,833,679 B 100,681 T	20.00	1.00	3,833,679 B 100,681 T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		78.00		10,058,463	B	78.00		10,058,463	B
	BASE APPROPRIATIONS	78.00	0.00	10,058,463		78.00	0.00	10,058,463	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				21,317	B			21,317	B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#29100; -1.00; -37,872) FRINGE BENEFITS (-24,238) SEE CCA110 SEQ. NO. 30-001.								
		(1.00)		(62,110)	B	(1.00)		(62,110)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)								
				15,225	B			15,225	B

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (400,000)			400,000			400,000	B
	TOTAL BUDGET CHANGES	(1.00)		374,432	(1.00)		374,432	B
	BUDGET TOTALS	77.00		10,432,895	77.00		10,432,895	B

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		66.00	1.00	8,925,272	B	66.00	1.00	8,925,272	B
	BASE APPROPRIATIONS	66.00	1.00	8,925,272		66.00	1.00	8,925,272	
- 1	***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			21,270	B			21,270	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (CCA112/AB). *****			(100,000)	B			(100,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (84,398)			84,398	B			84,398	B
	TOTAL BUDGET CHANGES			5,668	B			5,668	B
	BUDGET TOTALS	66.00	1.00	8,930,940	B	66.00	1.00	8,930,940	B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.00	1.00	27,596,257	B	54.00	1.00	27,596,257	B
	BASE APPROPRIATIONS	54.00	1.00	27,596,257		54.00	1.00	27,596,257	
- 1	***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				20,308	B			20,308	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (CCA191/AA). *****								
				(5,880,000)	B			(5,880,000)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (CCA191/AA). *****								
				(7,560,000)	B			(7,560,000)	B
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (CCA191/AA). *****								
				(1,000,000)	B			(1,000,000)	B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA191/AI). *****			(325,000)	B		(325,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 12,000,000)			12,000,000	B			
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,725)			6,725	B		6,725	B
TOTAL BUDGET CHANGES				(2,737,967)	B		(14,737,967)	B
BUDGET TOTALS		54.00	1.00	24,858,290	B	54.00	12,858,290	B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		67.00		20,004,676	B	67.00		20,004,676	B
	BASE APPROPRIATIONS	67.00	0.00	20,004,676		67.00	0.00	20,004,676	
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			25,648	B			25,648	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA901/MA). *****			(900,000)	B			(900,000)	B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (1.00; FY26: 35,508; FY27: 71,016) FRINGE BENEFITS (FY26: 22,725; FY27: 45,450) 6-MONTH DELAY IN HIRE.	1.00		58,233	B	1.00		116,466	B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (FY26: 1,000,000)			1,000,000			B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY26: 900,000)			900,000			B
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR-EN26 (1.00; 102,300) FRINGE BENEFITS (65,472)	1.00		167,772	1.00		167,772 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)			12,729			B 12,729 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (350,000)			350,000			B 350,000 B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		1,614,382 B	2.00		(227,385) B
	BUDGET TOTALS	69.00		21,619,058 B	69.00		19,777,291 B

Department: CCA

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	526.00	14.00	116,055,917	B	526.00	14.00	116,055,917	B
	8.00	4.00	3,480,044	T	8.00	4.00	3,480,044	T
TOTAL DEPARTMENT APPROPRIATIONS	534.00	18.00	119,535,961		534.00	18.00	119,535,961	
DEPARTMENT BUDGET CHANGES	2.00		2,293,692	B	2.00		(13,448,075)	B
			2,893	T			2,893	T
TOTAL DEPARTMENT BUDGET CHANGES	2.00		2,296,585		2.00		(13,445,182)	
DEPARTMENT TOTAL BUDGET	528.00	14.00	118,349,609	B	528.00	14.00	102,607,842	B
	8.00	4.00	3,482,937	T	8.00	4.00	3,482,937	T
TOTAL DEPARTMENT BUDGET	536.00	18.00	121,832,546		536.00	18.00	106,090,779	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		97.25	2.00	11,154,604	A	97.25	2.00	11,154,604	A
				20,000	N			20,000	N
		21.75	1.50	1,378,932	P	21.75	1.50	1,378,932	P
	BASE APPROPRIATIONS	119.00	3.50	12,553,536		119.00	3.50	12,553,536	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 23,936 A 23,936 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 EXECUTIVE BUDGET PREP: (1,000,000) A (1,000,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (DEF110/AA).

6-002 EXECUTIVE BUDGET PREP: (694,000) A (694,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-005 (DEF110/AA).

(2,241,000) P (2,241,000) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT (MILITARY) SMR9 (#100414; 46,476) SEE DEF118 SEQ. NO. 30-001.			46,476 A			46,476 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-20,000)			(20,000) N			(20,000) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: REMOVE STATE MATCH FUNDS FOR STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (-746,857)			(746,857) A			(746,857) A
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR SPECIALIST IV SR22 (#124502; 1.00) (1) TEMP HR SPECIALIST IV SR22 (#124502; -1.00)	1.00	(1.00)	A	1.00	(1.00)	A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (2,241,000)			2,241,000	P		2,241,000	P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE REFRESH (429,000)			429,000	A		429,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DAS UPGRADE (FY26: 230,000)			230,000	A			
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V EN24D (#38824; 31,284) FRINGE BENEFITS (20,022)			51,306	P		51,306	P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#96103G; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.	1.00		31,548 A	1.00		63,096 A
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE FIRE MARSHAL (#96111G; 1.00; 120,000) (1) PERM OFFICE ASSISTANT IV SR10C (#96112G; 1.00; 40,248) TRAINING (12,000) OPERATING & ADMINISTRATIVE COSTS (2,039,752)	2.00		2,212,000 A	2.00		2,212,000 A
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM R&R SPECIAL PROJECT BRANCH CHIEF EM05 (#96113G; 1.00; FY27: 84,708) (1) PERM R&R SPECIAL PROJECT DEPUTY BRANCH CHIEF EM03 (#96114G; 1.00; FY27: 76,836) (1) PERM R&R SPECIAL PROJECT DEPUTY BRANCH CHIEF EM03 (#96115G; 1.00; FY27: 76,836) (1) PERM R&R SMA PROJECT SPECIALIST SR26 (#96116G; 1.00; FY27: 52,758) (1) PERM R&R SMA PROJECT SPECIALIST SR26 (#96117G; 1.00; FY27: 52,758) OPERATING & ADMINISTRATIVE COSTS (FY27: 756,104)	5.00		A	5.00		1,100,000 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****			882,407 A			882,407 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	MS365 G5 (65,830)						
	ADOBE (19,803)						
	MONDAY PROJECT MANAGEMENT (490)						
	PDQ (2,090)						
	INTERMAPPER (1,313)						
	ARRO (93,000)						
	ANALOG PHONES (28,478)						
	VOIP (23,485)						
	MOBILE PHONES & HOTSPOTS (4,313)						
	SPECTRUM BUSINESS (4,272)						
	YOUTUBE TV (1,750)						
	CRITICAL MENTION (8,100)						
	MELTWATER SOCIAL MEDIA MONITORING (3,000)						
	HAWAIIAN TELCOM DSL @STARBASE (850)						
	SIREN COMMANDER (38,420)						
	ALERTSENSE IPAWS (14,702)						
	NATURAL READER (993)						
	WEBEOC (118,974)						
	SIREN CELL SERVICE (VERIZON WIRELESS) (84,000)						
	MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698)						
	SIREN SATELLITE SERVICE (SKYWAVE) (36,000)						
	VOIP (27,895)						
	SIREN CELL AND SATELLITE MODEMS (25,500)						
	SATELLITE PTT (7,464)						
	ALERTSENSE INS (4,875)						
	SPECTRUM BUSINESS (3,895)						
	VOIP GATEWAY SERVICE (1,618)						
	IRIDIUM SATELLITE SERVICE (1,344)						
	HAWAIIAN TELCOM BUSINESS (1,250)						
	CONFERENCE BRIDGE (604)						
	SPECTRUM BUSINESS FOR REMOTE OFFICES (6,192)						
	TYLER VETERANS BENEFITS (10,717)						
	VOIP (4,335)						
	FAX PHONE LINES (2,232)						
	MOBILE PHONES (26,834)						
	VOIP (11,686)						
	DISH TV (7,551)						
	DOMAIN NAME REGISTRATION YCAHAWAII.COM (10)						
	XEROX PRINTER RENTAL/SUPPORT (9,317)						
	CISCO SMARTNET (2,588)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SOH MERAKI WAP LICENSES (1,600)						
	XEROX PRINTER RENTAL/SUPPORT (2,445)						
	XEROX PRINTER SUPPORT/RENTAL (4,597)						
	XEROX PRINTER RENTAL/SUPPORT (32,440)						
	CISCO SWITCH AND ROUTER SUPPORT (8,000)						
	HP CORE SWITCH SUPPORT (3,500)						
	XEROX PRINTER LEASE/SUPPORT (13,504)						
	PRINTER RENTAL/SUPPORT (47,141)						
	IDEMIA FINGERPRINT SCANNER SUPPORT (712)						
	TOTAL BUDGET CHANGES	9.00	(1.00)	1,414,510	9.00	(1.00)	2,316,058
				(20,000)			(20,000)
				51,306			51,306
	BUDGET TOTALS	106.25	1.00	12,569,114	106.25	1.00	13,470,662
		21.75	1.50	1,430,238	21.75	1.50	1,430,238

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00		2,056,813	A	28.00		2,056,813	A
	BASE APPROPRIATIONS	28.00	0.00	2,056,813		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			10,165	A			10,165	A
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR SERVICES TO VETERANS (DEF112/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERANS SERVICES COUNSELOR II (#121244; -1.00; -53,940) OTHER CURRENT EXPENDITURES (53,940)	(1.00)			A	(1.00)			A
	TOTAL BUDGET CHANGES	(1.00)		10,165	A	(1.00)		10,165	A
	BUDGET TOTALS	27.00		2,066,978	A	27.00		2,066,978	A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			24.50	1,847,854 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	8,134,464	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.

60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.25A) (1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.75P; -28,345P) OTHER CURRENT EXPENDITURES (28,345P)	(0.25)		A	(0.25)		A
		(0.75)		P	(0.75)		P

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,997,384)			1,997,384 A			1,997,384 A
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Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT - HILO (#102875; 134A/402P) PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT (#102848; 78A/232P) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER (#102868; 1,676A/5,027P) PERSONAL SERVICES FOR (6) TEMP CADRE - HILO (#120162, #120169, #120171, #120175, #120180, #120181; 1,889A/5,666P) PERSONAL SERVICES FOR (1)TEMP CADRE - HILO (#120170; 1,446A/4,338P) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120173; 1,890A/5670P) PERSONAL SERVICES FOR (1) TEMP CADRE (#102859; 490A/1,472P) PERSONAL SERVICES FOR (8) TEMP CADRE (#102865, #102867, #102871, #102874, #102879, #111777, #111780, #120163; 490A/1,471P) PERSONAL SERVICES FOR (4) TEMP CADRE (#102860, #102861, #111778, #119129; 2,408A/7,223P) PERSONAL SERVICES FOR (3) TEMP CADRE (#102863, #102876, #102881; 2,118A/6,354P) PERSONAL SERVICES FOR (1) TEMP CADRE (#102877; 143A/429P) PERSONAL SERVICES FOR (1) TEMP CADRE (#120150; 32A/94P) PERSONAL SERVICES FOR (1) TEMP COMMANDANT (#102858; 88A/264P) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER - HILO (#120159; 1,050A/3,150P) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER - HILO (#120161; 1,545A/4,635P) FRINGE BENEFITS (76,436P)			39,812 A			39,812 A
				195,867 P			195,867 P
	TOTAL BUDGET CHANGES		(0.25)	2,037,196 A		(0.25)	2,037,196 A
			(0.75)	195,867 P		(0.75)	195,867 P
	BUDGET TOTALS		24.25	3,885,050 A		24.25	3,885,050 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			72.75	6,482,477 P		72.75	6,482,477 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		20.00		7,082,119	A	20.00		7,082,119	A
		98.00	21.00	39,621,732	P	98.00	21.00	39,621,732	P
	BASE APPROPRIATIONS	118.00	21.00	46,703,851		118.00	21.00	46,703,851	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			2,650	A			2,650	A
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60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING AID IV (#112985; -1.00; -45,220) (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; -1.00; -63,096) (1) PERM ARCHITECT IV (#120542; -1.00; -78,059) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (303,411)	(4.00)	(1.00)		P	(4.00)	(1.00)		P
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Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; -0.25A/-0.75P; -13,018A/-39,055P)	(0.25)		(13,018) A	(0.25)		(13,018) A
		(0.75)		(39,055) P	(0.75)		(39,055) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 18,927A/56,781P) FRINGE BENEFITS (36,340P)			18,927 A			18,927 A
				93,121 P			93,121 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; -87,833P) (1) PERM ENGINEER V EN26 (#120500; 1.00P; 102,300P) (1) TEMP DESIGN AND PROJECT MANAGER (#120913; -1.00P; -87,833P) (1) TEMP ENGINEER V EN26 (#120913; 1.00P; 102,300P) (1) PERM ARCHITECT IV SR24 (#120542; -1.00P; -78,059P) (1) PERM ENGINEER V EN26 (#120542; 1.00P; 102,300P) (1) TEMP ENGINEER IV EN24 (#120543; -1.00P; -40,314P) (1) TEMP ENGINEER V EN26 (#120543; 1.00P; 102,300P) FRINGE BENEFITS (73,703P) REDESCRIBED POSITIONS.						
				188,864 P			188,864 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI SR28 (#96601G; 1.00; FY26: 57,546; FY27: 115,092) FRINGE BENEFITS (FY26: 36,829; FY27: 73,659) 6-MONTH DELAY IN HIRE.	1.00		94,375 P	1.00		188,751 P
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST TECHNICIAN IV SR13 (#96602G; 1.00; FY26: 22,608; FY27: 45,216) FRINGE BENEFITS (FY26: 14,469; FY27: 28,938) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.	1.00		52,077 P	1.00		79,154 P
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR CONTROL TECH SR23 (#96604G; 1.00; FY26: 34,700; FY27: 69,400) FRINGE BENEFITS (FY26: 22,208; FY27: 44,416) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) MISCELLANEOUS SMALL EQUIPMENTS (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.	1.00		86,908 P	1.00		123,816 P
TOTAL BUDGET CHANGES		(0.25)		8,559 A	(0.25)		8,559 A
		(1.75)	(1.00)	476,290 P	(1.75)	(1.00)	634,651 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	19.75		7,090,678 A	19.75		7,090,678 A
		96.25	20.00	40,098,022 P	96.25	20.00	40,256,383 P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		27.00	67.25	19,009,979	A	27.00	67.25	19,009,979	A
				500,000	B			500,000	B
				4,156,958	N			4,156,958	N
			20.75	46,703,938	P		20.75	46,703,938	P
			2.00	500,000	W		2.00	500,000	W
	BASE APPROPRIATIONS	27.00	90.00	70,870,875		27.00	90.00	70,870,875	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 10,785 A 10,785 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 EXECUTIVE REQUEST: (1.00) (46,476) A (1.00) (46,476) A
 TRANSFER-OUT POSITION AND FUNDS FROM HAWAII
 EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO
 AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19
 (#119135; -1.00; -46,476)

SEE DEF110 SEQ. NO. 30-001.

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT NON-FEDERAL SHARE (-19,624A) HAZARD MITIGATION GRANT SHARE (-6,900,000A) HAZARD MITIGATION FEDERAL GRANT (-24,700,000P)			(6,919,624) A			(6,919,624) A
				(24,700,000) P			(24,700,000) P
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT SPECIALIST VI (#102887; -1.00; -71,016) (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -1.00 EACH; -36,072 EACH) (1) TEMP CIVIL DEFENSE PLANNER (#33025; -1.00; -63,858) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI (#119332; -1.00; -63,096)	(1.00)	(4.00)	(270,114) A	(1.00)	(4.00)	(270,114) A
62-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STOREKEEPER I (#36612; -1.00A; -41,808A) (1) PERM ENGINEER IV (#100934; -1.00A; -68,280A) (1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A) (1) TEMP OFFICE ASSISTANT IV (#116385; -1.00P; -40,248P) (1) TEMP INFORMATION SPECIALIST III (#117816; -1.00A; -58,296A) OTHER CURRENT EXPENDITURES (168,384A) OTHER CURRENT EXPENDITURES (40,248P)	(2.00)	(1.25)	A	(2.00)	(1.25)	A
				(1.00) P			(1.00) P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****		15.75	1,406,296 A		15.75	1,406,296 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)						
	(1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A)						
	(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95897G; -1.00; -35,112A)						
	(1) TEMP DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; -30,240A)						
	(1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A)						
	(1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A)						
	(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P)						
	(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)						
	(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)						
	(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)						
	(1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A)						
	(1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A)						
	(1) TEMP DA ACCOUNTANT (#123413; 1.00; 67,332A)						
	(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)						
	(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)						
	(1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A)						
	(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)						
	(1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A)						
	(1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)						
	(1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50;						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
-41,531A)	(1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50;						
-41,532P)	(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50;						
47,520A)	(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50;						
47,520P)	(1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00;						
71,472A)	(1) TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00;						
93,228A)	(1) TEMP OPERATIONS SPECIALIST LEAD (#125309; 1.00;						
76,788A)	(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A)						
	(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)						
	(1) TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A)						
	(1) TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)						
	(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)						
	(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)						
	(1) TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)						
	(1) TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00;						
60,096A)	(1) TEMP DISTRIBUTION WORKER SUPERVISOR (#125317;						
	1.00; 61,428A)						
	(1) TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)						
	(1) TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)						
	(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)						
	(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)						
	(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)						
	(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)						
	(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)						
	(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)						
	(1) TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00;						
62,160A)	(1) TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00;						
63,204A)	(1) TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00;						
-83,063A)	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122924;						
-1.00; -64,226A)	(1) TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00;						
-69,462A)							

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DA ACCOUNTANT -SEVERE STORMS (#122926; -1.00; -56,069A)						
	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)						
	(1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00; -43,461A)						
	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)						
	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)						
	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)						
	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)						
	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)						
	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)						
	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)						
	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)						
	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)						
	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)						
	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)						
	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)						
	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)						
	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)						
	(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)						
	FRINGE BENEFITS (190,349P)						
			4.25	487,770 P		4.25	487,770 P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****		12.00	757,841 A		12.00	757,841 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)						
	(1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST PLANNING (#123391; 1.00; 52,044A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)						
	(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)						
	(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)						
	(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)						
	(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)						
	(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)						
	(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)						
	(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)						
	(1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A)						
	(1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; -1.00; -56,069A)						
	(1) TEMP DA MITIGATION PLANNER (#122282; 1.00; 56,069A)						
	(1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A)						
	(1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A)						
	(1) TEMP DA MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A)						
	(1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A)						
	(1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960;-1.00; -42,878A)						
	(1) TEMP DA PROJECT MANAGER (#122955; 0.50; 43,192.5A/43,192.5P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P)						
	(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)						
	(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50;						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	24,474A/ 24,474P) (1) TEMP DA OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P) (1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P) (1) TEMP DA ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P) (1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P) (1) TEMP DA OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P) (1) TEMP DA ACCOUNTANT (#123275; 1.00; 71,014A) (1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P) (1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A) FRINGE (2,079P)			5,326	P	5,326	P		
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY COORDINATOR (#95821G; 1.00; 100,000) PSA, TRANSLATION, PROJECTS AND SUPPORT (100,000)		1.00	200,000	A	1.00	200,000	A	
	TOTAL BUDGET CHANGES	(3.00)	22.50	(4,861,292)	A	(3.00)	22.50	(4,861,292)	A
			3.25	(24,206,904)	P		3.25	(24,206,904)	P
	BUDGET TOTALS	24.00	89.75	14,148,687	A	24.00	89.75	14,148,687	A
				500,000	B			500,000	B
				4,156,958	N			4,156,958	N
			24.00	22,497,034	P	24.00	22,497,034		P
			2.00	500,000	W	2.00	500,000		W

Department: DEF

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	172.25	93.75	41,151,369	A	172.25	93.75	41,151,369	A
			500,000	B			500,000	B
			4,176,958	N			4,176,958	N
	119.75	116.75	93,991,212	P	119.75	116.75	93,991,212	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT APPROPRIATIONS	292.00	212.50	140,319,539		292.00	212.50	140,319,539	
DEPARTMENT BUDGET CHANGES	4.75	21.25	(1,390,862)	A	4.75	21.25	(489,314)	A
			(20,000)	N			(20,000)	N
	(1.75)	1.50	(23,483,441)	P	(1.75)	1.50	(23,325,080)	P
TOTAL DEPARTMENT BUDGET CHANGES	3.00	22.75	(24,894,303)		3.00	22.75	(23,834,394)	
DEPARTMENT TOTAL BUDGET	177.00	115.00	39,760,507	A	177.00	115.00	40,662,055	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	118.00	118.25	70,507,771	P	118.00	118.25	70,666,132	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT BUDGET	295.00	235.25	115,425,236		295.00	235.25	116,485,145	

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,414.25	680.25	1,231,177,613	A	12,414.25	680.25	1,231,177,613	A
				5,251,693	B			5,251,693	B
				140,170,617	N			140,170,617	N
				7,749,999	P			7,749,999	P
				13,390,000	T			13,390,000	T
				7,495,605	U			7,495,605	U
		9.00		3,221,333	W	9.00		3,221,333	W
	BASE APPROPRIATIONS	12,423.25	680.25	1,408,456,860		12,423.25	680.25	1,408,456,860	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			55,677,166	A			74,099,063	A
				18,353	W			17,968	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1001-001 (EDN100/AA). *****			(6,000,000)	A			(6,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN100/AA). *****			(12,931,380)	A			(12,931,380)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (EDN100/BL). *****			(150,000) A			(150,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3108-001 (EDN100/BS). *****			(63,082) A			(63,082) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (EDN100/BX). *****			(1,352,242) A			(1,352,242) A
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2102-001 (EDN100/BX). *****			(2,768,260) A			(2,768,260) A
6-007	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN100/BX). *****			(413,915) A			(413,915) A
6-008	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN100/BX). *****			(579,450) A			(579,450) A

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp		
6-009	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3105-001 (EDN100/BX). *****			(2,476,720)	A	(2,476,720)	A
6-010	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3107-001 (EDN100/BX). *****			(56,350)	A	(56,350)	A
6-011	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3109-001 (EDN100/BX). *****			(1,300,000)	A	(1,300,000)	A
6-012	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3106-001 (EDN100/CB). *****			(60,000)	A	(60,000)	A
20-001	EXECUTIVE REQUEST: TRADE OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER REPRICING & OTHER COLLECTIVE BARGAINING (-52,737,944) SEE EDN100 SEQ. NO. 20-002.			(52,737,944)	A	(52,737,944)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (52,737,944) SEE EDN100 SEQ. NO. 20-001			52,737,944	A		52,737,944	A
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (-14,925,959) SEE EDN100 SEQ. NO. 21-002			(14,925,959)	A		(14,925,959)	A
21-002	EXECUTIVE REQUEST: TRADE- OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (14,925,959) SEE EDN100 SEQ. NO. 21-001			14,925,959	A		14,925,959	A
22-001	EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) SEE EDN100 SEQ. NO. 22-002							
				100,000	W		100,000	W

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
22-002	EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-100,000) SEE EDN100 SEQ. NO. 22-001					(100,000) W	(100,000) W
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN150/BL) SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (200,000) SEE EDN150 SEQ. NO. 30-001.			200,000	A		200,000 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-10,000,000)			(10,000,000)	N		(10,000,000) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-184) COMPUTER EQUIPMENT (-15,000)			(15,184)	A		(15,184) A

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CQ). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-24,728) COMPUTER SUPPLIES (-5,000) PRINTING & BINDING (-495) TRANSPORTATION INTRA-STATE (-20,777) SUBSIST INTRA-STATE (-6,000) HIRE OF PASSENGER (-3,000) REGISTRATION FEE (-40,000)					(100,000) A	(100,000) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-87,001) OTHER MISCELLANEOUS SUPPLIES (-2,999) COMPUTER EQUIPMENT(-10,000)					(100,000) A	(100,000) A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (-500,000)					(500,000) A	(500,000) A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENT (-500,000)					(500,000) A	(500,000) A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (21) ELEMENTARY TEACHER (#060192, #060499, #060594, #060668, #060671, #060689, #060849, #060879, #060880, #061161, #061193, #061230, #061256, #061336, #061384, #061436, #061511, #061819, #062099, #062157, #062289; -1.00 EACH) (20) SECONDARY TEACHER (#060361, #060419, #060448, #060578, #060766, #060843, #060941, #062101, #062195, #062360, #062454, #062471, #062652, #062662, #063124, #063410, #063498, #063597, #063978, #064419; -1.00 EACH)	(41.00)		A	(41.00)		A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (25,000,000)			25,000,000		25,000,000	N
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#117225; 1.00; 100,248) FRINGE BENEFITS (64,409)	1.00		164,657	1.00	164,657	P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (12,033,025)			12,033,025		12,033,025	N

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (2,500,000)			2,500,000	P		2,500,000	P
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (6,000,000)			6,000,000	P		6,000,000	P
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/PD). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (5,000,000)			5,000,000	P		5,000,000	P
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DE). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (1)			1	P		1	P
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ELEMENTARY TEACHER (#E113695, #E11396, #E11397; 1.00 EACH; 55,259 EACH) (7) PERM SECONDARY TEACHER (#E11398, #E11399, #E11400, #E11401, #E11402, #E11403, E11404; 1.00 EACH; 55,259 EACH)	10.00		552,590	A	10.00	552,590	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM EDUCATION SPECIALIST II (#602545,# 605216,#79933; 1.00 EACH; 110,136 EACH)	3.00		330,408 A		3.00	330,408 A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (50,000) REGISTRATION FEE (25,000) FACILITY RENTAL (20,000) MEALS (10,000) CLASSROOM SUPPLIES (10,000) TRANSPORTAION INTRA-STATE (80,000) HIRE OF PASSENGER CARS (10,000) SUBSIST INTRA-STATE (20,000) SERVICE FOR FEE-MISCELLANEOUS (893,194)			1,118,194 A			1,118,194 A
109-101	EXECUTIVE REQUEST: ADD FUNDS SCHOOL BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: COACH-INTERSCHOLASTIC (546,779) OTHER MISCELLANEOUS SUPPLIES (453,221)			1,000,000 A			1,000,000 A
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: COACH INTERSCHOLASTIC (312,500) SERVICE FOR FEE - MISCELLANEOUS (281,600) OTHER EQUIPMENT (132,000)			726,100 A			726,100 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (FY26: 1,000; FY27: 80,000) STIPENDS (FY26: 3,000; FY 27: 120,000) TRANSPORTATION INTRA-STATE (FY26: 1,000; FY27: 100,000) SERVICE FOR FEE-MISCELLANEOUS (FY26: 1,495,000; FY27: 400,000)			1,500,000	A		700,000	A
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (164,793)			164,793	A		164,793	A
109-105	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; 60,912)	1.00		60,912	A	1.00	60,912	A
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BH). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (15,742,500) BUS-CONTRACTS (5,247,500)			20,990,000	A		20,990,000	A

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNORS REQUEST: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (200,000) STIPENDS (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,250,000)					3,925,000 A	3,625,000 A
109-108	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (300,000) COMPUTER EQUIPMENT (49,100)					349,100 A	349,100 A
109-109	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (1,925,000) BUS (55,000) CLASSROOM SUPPLIES (440,000) CUSTODIAL SUPPLIES (30,000) EQUIPMENT (550,000)					3,000,000 A	3,000,000 A
109-110	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (970,000)					970,000 A	970,000 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BB). ***** DETAIL OF GOVERNORS REQUEST: (3) PERM STATE OFFICE TEACHER (#E11406, #E11407, #E11408; 1.00 EACH; 66,154 EACH) (1) PERM EDUCATIONAL SPECIALIST II (#11405; 1.00; 110,136)	4.00		308,598 A	4.00		308,598 A
109-112	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (181,910) MEALS (29,040) RENTAL, MOTOR POOL CARS (3,000) OFFICE SUPPLIES (15,450) FACILITY RENTAL (60,500) OTHER TRAVEL (10,100)			300,000 A			300,000 A
109-113	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM ROTC INSTRUCTOR (#606038; 1.00; 122,400) (1) PERM ROTC INSTRUCTOR (#606039; 1.00; 105,600) OTHER MEANS OF FINANCING ADJUSTMENT "A" (-114,000)	2.00		114,000 A	2.00		114,000 A
109-114	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/ BX). ***** DETAIL OF GOVERNOR'S REQUEST: PART TIME TEACHER (98,000) SERVICE FOR FEE (NONSTATE EMPLOYEE) (155,600) TRANSPORTATION INTR-STATE (4,200) SUBSIST INTRA-STATE (1,700) REGISTRATION FEE (225,000)			499,800 A			499,800 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-115	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (63,082)			63,082 A			63,082 A
109-116	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNORS REQUEST: LICENSE FEES (60,000)			60,000 A			60,000 A
109-117	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (37,350) INSTRUCTIONAL EQUIPMENT (19,000)			56,350 A			56,350 A
109-118	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (3,000,000)			3,000,000 A			3,000,000 A
109-119	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNORS REQUEST: COACH-INTERSCHOLASTIC (1,000,000)			1,000,000 A			1,000,000 A
109-120	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E11493; 1.00; 110,136) (1) PERM ANALYST II (#E11494; 1.00; 110,136)	2.00		220,272 A	2.00		220,272 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-121	EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#E11413 1.00; 56,304) (1) PERM SECRETARY II (#E11414 1.00; 38,220) (1) PERM OFFICE ASSISTANT I (#E11415; 0.50; 16,650) OTHER MISCELLANEOUS CURRENT EXPENSES (-111,174)	2.50		A	2.50		A
109-122	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,600,000)			1,600,000 A			1,600,000 A
TOTAL BUDGET CHANGES		(16.50)		68,419,782 A 27,033,025 N	(16.50)		85,741,679 A 27,033,025 N
		1.00		13,664,658 P 18,353 W	1.00		13,664,658 P 17,968 W
BUDGET TOTALS		12,397.75	680.25	1,299,597,395 A 5,251,693 B 167,203,642 N	12,397.75	680.25	1,316,919,292 A 5,251,693 B 167,203,642 N
		1.00		21,414,657 P 13,390,000 T	1.00		21,414,657 P 13,390,000 T
		9.00		7,495,605 U 3,239,686 W	9.00		7,495,605 U 3,239,301 W

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		5,350.50	1,228.25	469,522,450	A	5,350.50	1,228.25	469,522,450	A
				250,000	B			250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
				5,000,000	P			5,000,000	P
		14.00		6,788,809	W	14.00		6,788,809	W
	BASE APPROPRIATIONS	5,366.50	1,261.25	533,725,960		5,366.50	1,261.25	533,725,960	

- 1

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

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

 56,370,669 A 61,556,105 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 3000-001 (EDN150/SA).

 (12,000,000) A (12,000,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 3000-002 (EDN150/VA).

 (3,000,000) W (3,000,000) W

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 2100-001 (EDN150/YC).

 (1,700,000) A (1,700,000) A

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp		
30-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/BL) TO SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-200,000) SEE EDN100 SEQ. NO. 30-001.			(200,000)	A	(200,000)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF GOVERNOR'S REQUEST: MEALS (-5,193) SUBSCRIPTIONS (-250) POSTAGE (-750) PRIVATE CAR MILEAGE (-326) TRANSPORTAION INTRA-STATE (-3,820) SUBSIST INTRA-STATE (-4,200) HIRE OF PASSENGER CARS (-5,400) PARKING CHARGES (-5,100) REGISTRATION FEE (-4,211) SERVICE AND MERIT AWARDS (-750)			(30,000)	A	(30,000)	A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/FD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL AND OTHER RELATED FEES (-87,750)			(87,750)	A	(87,750)	A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/TA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)			(100,000)	A	(100,000)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS AND POSITIONS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DP USER SUPPORT TECH II (#800645; -1.00; -48,938) (1) PERM EDUCATIONAL INTERPRETER III (#052603; -1.00; -54,986)	(2.00)		(103,924) A	(2.00)		(103,924) A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE MISCELLANEOUS (FY256: -575,600; FY27: -1,151,200)			(575,600) A			(1,151,200) A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY26: -330,677; FY27: -1,733,401) COMPUTER SUPPLIES (-192,879) TELEPHONE & TELEGRAPH (-44,695) PRIVATE CAR MILEAGE (-36,072) SERVICE FOR FEE NONSTATE EMPLOYEE (FY27: -554,443) PRIVATE EDUCATION FACILITITES INSTAATE (-604,694) PROFESSIONAL DEVELOPMENT COURSES (-748,150)			(1,957,167) A			(3,914,334) A

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUESTS: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** DETAIL OF GOVERNOR'S REQUEST: STIPENDS (1,500,000) SUBSTITUTE TEACHER (1,500,000) PART TIME - TEACHER (100,000) FRINGE BENEFITS (100,000) GENERAL ADJUSTMENT A1 (203,774) GENERAL ADJUSTMENT A1 (FY26: 715,687; FY27: 732,739) CONFERENCE REGISTRATION FEES (120,000) OFFICE SUPPLIES (5,000) SERVICE FOR FEE MISCELLANEOUS (1,500,000) SERVICE FOR FEE NON STATE EMPLOYEE (1,119,663) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 580,539; FY27: 2,063,487) COMPUTER EQUIPMENT (50,000) AUDIO VISUAL EQUIPMENT (25,000)			7,519,663	N		9,019,663	N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (399,903)			399,903	N		399,903	N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/DR). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (950,000)			950,000	P		950,000	P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (10,000,000)			10,000,000 A			10,000,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (1,000,000) SERVICE FOR FEE-MISCELLANEOUS (700,000)			1,700,000 A			1,700,000 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (608,234) GENERAL ADJUSTMENT "A1" (71,813) GENERAL ADJUSTMENT "A1" (666,018) OTHER MISCELLANEOUS CURRENT EXPENSES (5,865,126)			7,211,191 W			7,211,191 W
106-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** DETAIL OF GOVERNOR'S REQUEST: (20) PERM CLINICAL PSYCHOLOGISTS VII (#E10565, #E10566, #E10567, #E10568, #E10569, #E10570, #E10571, #E10572, #E10573, #E10574, #E10575, #E10576, #E10577, #E10578, #E10579, #E10580, #E10581, #E10582, #E10583, #E10584; FY27: 1.00 EACH; FY27: 89,484 EACH)				20.00		1,789,680 A
TOTAL BUDGET CHANGES		(2.00)		51,316,228 A	18.00		55,758,577 A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				7,919,566			9,419,566	N
				950,000			950,000	P
				4,211,191			4,211,191	W
	BUDGET TOTALS	5,348.50	1,228.25	520,838,678			525,281,027	A
				250,000			250,000	B
		2.00	33.00	60,084,267			61,584,267	N
				5,950,000			5,950,000	P
		14.00		11,000,000			11,000,000	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		439.00	81.00	105,876,609	A	439.00	81.00	105,876,609	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	450.00	84.00	109,446,711		450.00	84.00	109,446,711	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 7,260,331 A 7,556,308 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 EXECUTIVE BUDGET PREP: (20,990,000) A (20,990,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (EDN200/GD).

6-002 EXECUTIVE BUDGET PREP: (500,000) A (500,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 2101-001 (EDN200/GM).

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

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN200/GN). *****					(1,652,040) A	(1,652,040) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (-1,800) SEE EDN200 SEQ. NO. 10-002.					(1,800) A	(1,800) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (1,800) SEE EDN200 SEQ. NO. 10-001.					1,800 A	1,800 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-400,000)					(400,000) N	(400,000) N
61-001	REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-38,000) RENTAL ON LAND & BUILDING (-45,910)					(83,910) A	(83,910) A

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

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-2,596) OTHER MISCELLANEOUS SUPPLIES (-10,000) REFERENCE BOOKS (-25,000) POSTAGE (-2,000) PRINTING AND BINDING (-5,000) TRANSPORTATION INTRASTATE (-10,000) HIRE OF PASSENGER CARS (-2,750) SERVICE FOR FEE - NONSTATE EMPLOYEE (-10,000) TRANSPORTATION OUT-OF-STATE (BASE) (-10,000) REGISTRATION FEE (-22,654)			(100,000)	A	(100,000) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)			(100,000)	A	(100,000) A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-981,000)			(981,000)	A	(981,000) A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** FROM HAWAII TEACHER STANDARDS BOARD SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#99004E; -1.00; -47,004) (1) PERM SECRETARY IV (#52758Z; -1.00; -54,984) (1) PERM HTSB EXECUTIVE DIRECTOR (#73645Z; -1.00; -127,446) (2) PERM OFFICE ASSISTANT III (#57914Z, #98006E; -1.00; -37,872 EACH) (1) PERM OFFICE ASSISTANT III (#57915Z; -0.50; -18,936) (2) PERM TEACHER LICENSING CLERK (#90007E, #90008E; -1.00; -43,452 EACH) (1) PERM ACCOUNT CLERK II (#99003E; -1.00; -37,872) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI (#057913; -1.00; -76,788) (1) PERM OFFICE ASSISTANT IV (#90005E; -0.50; -20,124) (1) PERM OFFICE ASSISTANT IV (#90009E; -1.00; -40,248) FRINGE BENEFITS (-109,068) GENERAL ADJUSTMENT "A1" (-78,846) PAYROLL (-26,966) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,595,378)	(11.00)		(2,396,308) B	(11.00)		(2,396,308) B
66-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: (33)TEMP 12-MONTH COHORT INTERN (#075135, #076416, #076415, #075120, #075121, #075122, #075123, #075124, #075125, #075126, #075127, #075128, #075129, #075130, #075131, #075132, #075133, #075134, #076400, #076401, #076402, #076403, #076405, #076406, #076407, #076408, #076409, #076410, #076411, #076412, #076413, #076414 #076404; -1.00; EACH)		(33.00)	A		(33.00)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (1,652,040)			1,652,040 A			1,652,040 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (1,030,896)			1,030,896 A			1,030,896 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (FY26:284,000; FY27:363,940)			284,000 A			363,940 A
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH) (4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)	6.00		463,624 A	6.00		463,624 A
104-001	EXECUTIVE REQUEST: ADD POSITION FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E11497; 1.00; 110,136) SERVICE FOR FEE- MISCELLANEOUS (50,000)	1.00		160,136 A	1.00		160,136 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFF TEACHER (#604144; 1.00; 111,606)	1.00		111,606 A	1.00		111,606 A
106-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST II (#E10636; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (500,000)			500,000 A			500,000 A
108-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM EDUCATIONAL SPECIALIST II (#E11360, #E11362, #E11363, #E11364, #E11365, #E11366; 1.00; 110,136 EACH) (1) PERM 12 MONTH STATE OFFICE TEACHER (#E11361; 1.00; 60,838 EACH) (1) PERM ACCOUNT CLERK III (#E11367; 1.00; 41,808 EACH) (1) PERM OFFICE ASSISTANT III (#E11368; 1.00; 37,872 EACH)	9.00		801,334 A	9.00		801,334 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS MANAGEMENT OFFICER II (#E11410; 1.00; 116,712) (1) PERM INSTITUTIONAL ANALYST II (#E11411; 1.00; 110,136)	2.00		226,848 A	2.00		226,848 A
	TOTAL BUDGET CHANGES	20.00 (11.00)	(33.00)	(11,805,999) A (2,396,308) B (400,000) N	20.00 (11.00)	(33.00)	(11,430,082) A (2,396,308) B (400,000) N
	BUDGET TOTALS	459.00	48.00	94,070,610 A 500,000 N 273,794 P	459.00	48.00	94,446,527 A 500,000 N 273,794 P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		401.00	8.00	63,338,750	A	401.00	8.00	63,338,750	A
				112,140	N			112,140	N
				30,000	P			30,000	P
	BASE APPROPRIATIONS	401.00	8.00	63,480,890		401.00	8.00	63,480,890	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 1,498,679 A 1,614,717 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 EXECUTIVE BUDGET PREP: (39,000) A (39,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3101-001 (EDN300/KD).

6-002 EXECUTIVE BUDGET PREP: (58,000) A (58,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (EDN300/KF).

10-001 EXECUTIVE REQUEST: (20,500) A (20,500) A
 TRADE OFF FUNDS FROM INSTRUCTIONAL SUPPORT
 (EDN300/KO) TO INSTRUCTIONAL SUPPORT (EDN300/KO).

DETAIL OF GOVERNOR'S REQUEST:
 TEMPORARY CONTRACT EMPLOYEE (-20,500)

SEE EDN300 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp		
10-002	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (20,500) SEE EDN200 SEQ. NO. 10-001.			20,500	A	20,500	A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-95,910) TURNOVER SAVINGS "A" (160,377) MOTOR VEHICLE SUPPLIES (-2,000) COMPUTER SUPPLIES (-30,000) NETWORK CABLING MATERIAL/SUPPLIES (-5,000) GASOLINE (-2,000) R&M SUPPLIES (-25,000) OFFICE SUPPLIES (-5,000) SUBSCRIPTIONS (-5,000) FREIGHT & DELIVERY CHARGES (-500) POSTAGE (-500) PRIVATE CAR MILEAGE (BASE) (-5,000) TRANSPORTATION INTRA-STATE (-20,000) SUBSIST INTRA-STATE (-3,000) TRANSPORTATION OUT-OF-STATE (BASE) (-6,000) SUBSIST OUT-OF-STATE (BASE) (-2,000) HIRE OF PASSENGER CARS (-3,000) PARKING CHARGESS (-4,000) R&M MOTOR VEHICLE (-10,000) R&M TELECOMMUNICATION EQUIP (-250,000) DATA PROCESSING EQPT CONTR (-100,000) SERVICE FOR FEE-MISCELLANEOUS (-1,110,000) LICENSE FEES (5,366,000) COMPUTER EQUIPMENT (-230,000) FURNITURE & FURNISHINGS (-10,000) TELECOMMUNICATIONS EQUIPMENT (-50,000) COMPUTER SOFTWARE (-1,400,000) SEE EDN400 SEQ. NO. 30-001.			(8,579,533)	A	(8,579,533)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVENOR'S REQUEST: GENERAL ADJUSTMENT "A1" (-16,946) LEGISLATIVE ADJUSTMENT (A1) (-137,010) COMPUTER SUPPLIES (-1,600) OFFICE SUPPLIES (-1,000) TELEPHONE & TELEGRAPH (-7,700) TRANSPORTATION INTRA-STATE (-3,300) SUBSIST OUT-OF-STATE (BASE) (-4,900) OTHER TRAVEL (-3,200) OTHER REPAIRS & MAINTENANCE (-1,387,700) SERVICE FOR FEE-MISCELLANEOUS (-969,447) OTHER MISCELLANEOUS CURRENT EXPENSES (-7,373) LICENSE FEES (-704,000) COMPUTER EQUIPMENT (-35,000) COMPUTER SOFTWARE (-2,351,183) SEE EDN400 SEQ. NO. 31-001.			(5,630,359) A			(5,630,359) A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FEOM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: STUDENT HELPER (-15,400) LEGISLATIVE ADJUSTMENT (A1) (30,983) GENERAL ADJUSTMENT "A1" (-802) COMPUTER SUPPLIES (-30,000) OFFICE SUPPLIES (-39,457) FREIGHT & DELIVERY CHARGES (-13,000) TELEPHONE & TELEGRAPH (-25,000) PRINTING & BINDING (-50,000) PRIVATE CAR MILEAGE (BASE) (-21,500) TRANSPORTAION INTRA-STATE (-12,600) SUBSIST INTRA-STATE (-10,000) HIRE OF PASSENGER CARS (-5,500) PARKING CHARGES (-2,455) FACILITY RENTAL (-72,000) R&M OFFICE EQUIPMENT & FURNITURE (-16,000) OTHER REPAIRS & MAINTENANCE (-72,400) SERVICE FOR FEE-MISCELLANEOUS (-2,285,618) PROFESSIONAL DEVELOPMENT COURSES (-50,000) COMPUTER EQUIPMENT (-8,000) COMPUTER SOFTWARE (-3,000) SEE EDN400 SEQ. NO. 32-001.			(2,701,749) A			(2,701,749) A

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVENOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (52,989) TURNOVER SAVINGS "A" (21,250) COMPUTER SUPPLIES (-300) OFFICE SUPPLIES (-2,507) OTHER MISCELLANEOUS SUPPLIES (-500) DUES (-25,000) SUBSCRIPTIONS (-28,000) TELEPHONE & TELEGRAPH (-2,500) PRIVATE CAR MILEAGE (BASE) (-4,500) TRANSPORTATION INTRA-STATE (-1,000) SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OF-STATE (BASE) (-200) SUBSIST OUT-OF-STATE (BASE) (-1,000) HIRE OF PASSENGER CARS (-300) PARKING CHARGES (-1,000) OTHER TRAVEL (-2,000) R&M COMPUTER EQUIPMENT (-5,000) SERVICE FOR FEE-MISCELLANEOUS (-1,834,805) REGISTRATION FEE (-500) COMPUTER EQUIPMENT (-3,200) SEE EDN400 SEQ. NO. 33-001.			(1,838,573)	A			(1,838,573)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: GOVERNOR ADJUSTMENT (A1) (-12,576) LEGISLATIVE ADJUSTMENT (A1) (-22,879) TURNOVER SAVINGS "A" (235,030) AUDIO VISUAL SUPPLIES (-36,600) COMPUTER SUPPLIES (-9,000) NETWORK CABLING MATERIAL/SUPPLIES (-12,000) OFFICE SUPPLIES (-13,938) SUBSCRIPTIONS (-299,779) FREIGHT & DELIVERY (-1,000) TELEPHONE & TELEGRAPH (-28,000) PRIVATE CAR MILEAGE (BASE) (-36,000) TRANSPORTAION INTRA-STATE (-58,000) SUBSIST INTRA-STATE (-16,780) TRANSPORTATION OUT-OF-STATE (BASE) (-4,000) SUBSIST OUT-OF-STATE (BASE) (-1,000) HIRE OF PASSENGER CARS (-5,456) PARKING CHARGES (-3,000) GAS (-3,000) OTHER RENTALS (-2,000) R&M MOTOR VEHICLES (-5,000) R&M OFFICE EQUIPMENT AND FURNITURE (-20,000) OTHER REPAIRS & MAINTENANCE (-25,345) R&M COMPUTER EQUIPMENT (-10,000) R&M TELECOMMUNICATION EQUIPMENT (-55,000) R/M AIR-COND (-5,000) CENTRAL ALARM SYS CONTR (-9,000) SERVICE FOR FEE-MISCELLANEOUS (-538,000) REGISTRATION FEE (-14,515) OTHER MISCELLANEOUS CURRENT EXPENSES (-124,000) AUDIO VISUAL EQUIPMENT (-82,000) COMPUTER EQUIPMENT (-54,000) SEE EDN400 SEQ. NO. 34-001.			(1,271,838)	A			(1,271,838)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-26,098) TURNOVER SAVINGS "A" (13,925) COMPUTER SUPPLIES (-3,000) OFFICE SUPPLIES (-500) SUBSCRIPTIONS (-478,200) TELEPHONE & TELEGRAPH (-550) PRIVATE CAR MILEAGE (BASE) (-1,500) PARKING CHARGES (-2,000) RENTAL ON EQUIPMENT (-2,500) R&M COMPUTER EQUIPMENT (-5,000) SERVICE FOR FEE-MISCELLANEOUS (-125,950) SEE EDN400 SEQ. NO. 35-001.			(631,373)	A		(631,373)	A
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (2,718) TURNOVER SAVINGS "A" (30,694) OFFICE SUPPLIES (-2,745) DUES (-600) PRIVATE CAR MILEAGE (BASE) (-9,924) SERVICE FOR FEE-MISCELLANEOUS (-312,000) PROFESSIONAL DEVELOPMENT COURSES (-650) SEE EDN400 SEQ. NO. 36-001.			(292,507)	A		(292,507)	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST II (#66899; -1.00; -114,823) SEE EDN400 SEQ. NO. 37-001.		(1.00)	(114,823) A		(1.00)	(114,823) A
38-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; -1.00; -79,868) SEE EDN400 SEQ. NO. 38-001.	(1.00)		(79,868) A	(1.00)		(79,868) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-866)			(866) A			(866) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (-455) TELEPHONE (-668) HIRE OF PASSENGER (-500)			(1,623) A			(1,623) A

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

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp		
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-100) TELEPHONE (-1,803) PRIVATE CAR MILEAGE (BASE) (-500) PARKING CHARGES (-800)			(3,203)	A	(3,203)	A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-1,500) POSTAGE (-300) PRIVATE CAR MILEAGE (BASE) (-1,987)			(3,787)	A	(3,787)	A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (-50) TELEPHONE & TELEGRAPH (-1,200) PROFESSIONAL DEVELOPMENT COURSES (-2,753)			(4,003)	A	(4,003)	A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,500)			(5,500)	A	(5,500)	A
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-15,000)			(15,000)	A	(15,000)	A

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

SEQ #	E X P L A N A T I O N	FY26		FY27		
		Perm	Temp	Perm	Temp	
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-300) OFFICE SUPPLIES (-2,155) DUES (-1,500) PRIVATE CAR MILEAGE (BASE) (-800) TRANSPORTATION INTRA-STATE (-1,300) SUBSIST INTRA-STATE (-600) TRANSPORTATION OUT-OF-STATE (-2,100) SUBSIST OUT-OF-STATE (-4,000) PARKING CHARGES (-125) OTHER TRAVEL (-200) R&M OFFICE EQUIPMENT (-100) R&M OFFICE EQUIPMENT AND FURNITURE (-500) REGISTRATION FEE (-3,000) CONFERENCE REGISTRATION FEES (-320)					
			(17,000)	A	(17,000)	A
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-1,100) MEALS (-2,000) FOOD PROVISION (-300) TELEPHONE & TELEGRAPH (-78) PRIVATE CAR MILEAGE (BASE) (-500) TRANSPORTATION INTRA-STATE (-700) SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OF-STATE (-28,000) SUBSIST OUT-OF-STATE (-5,000) HIRE OF PASSENGER CARS (-1,000) BUS (-1,000) PARKING CHARGES (-100) R&M OFFICE EQUIPMENT & FURNITURE (-375) SERVICE FOR FEE-MISCELLANEOUS (-8,000) REGISTRATION FEE (-500) OTHER MISCELLANEOUS CURRENT EXPENSES (-9,500) OFFICE EQUIPMENT (-200) COMPUTER EQUIPMENT (-439)					
			(59,292)	A	(59,292)	A

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

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp		
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-85,554) COMPUTER SUPPLIES (-10,000) OFFICE SUPPLIES (-5,000) SUBSCRIPTIONS (-4,000) POSTAGE (-100) TELEPHONE & TELEGRAPH (-8,000) TELEPROCESSING LINE CHARGE (-30,000) PRIVATE CAR MILEAGE (BASE) (-1,000) TRANSPORATION INTRA-STATE (-5,000) SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OF-STATE (BASE) (-3,000) SUBSIST OUT-OF-STATE (BASE) (-500) HIRE OF PASSENGER CAR (-300) PARKING CHARGES (-500) RENTAL ON EQUIPMENT (-20,000) R&M OFFICE EQUIPMENT & FURNITURE (-500) R&M COMPTEER EQUIPMENT (-1,000) REGISTRATION FEE (-1,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,150) COMPUTER EQUIPMENT (-11,396) COMPUTER SOFTWARE (-500) FURNITURE AND EQUIPMENT REPLACEMENT (-1,000)			(190,000)	A	(190,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,777,440)			3,777,440	P	3,777,440	P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (300,000)			300,000	A	300,000	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (537,508)			537,508 A			537,508 A
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#606044 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (58,000)			58,000 A			58,000 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)			2,025,000 A			2,025,000 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM DEPUTY SUPERINTENDENT (#606288, #606289; 1.00 EACH; 190,000 EACH) (3) PERM PRIVATE SECRETARY II (#805431, #805432, #E11562; 1.00 EACH; 64,404 EACH) (1) PERM ASSISTANT SUPT, OFO (#E11561; 1.00; 180,000) COMPUTER SUPPLIES (6,000) OFFICE SUPPLIES (800) TELEPHONE & TELEGRAPH (2,400) SUBSIST INTRA-STATE (3,600) TRANSPORTATION OUT-OF-STATE (BASE) (18,000) CONFERENCE REGISTRATION FEES (4,800) TRANSPORTATION INTRA-STATE (6,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,000) TRANSPORTATION INTRA-STATE (3,600) SUBSIST OUT-OF-STATE (BASE) (1,800) COMPUTER SUPPLIES (11,200) OFFICE SUPPLIES (6,200) OTHER MISCELLANEOUS SUPPLIES (1,200) SUBSCRIPTIONS (2,400) TELEPHONE & TELEGRAPH (1,000) PRIVATE CAR MILEAGE (11,948) SUBSIST INTRA-STATE (10,000) TRANSPORTATION INTRA-STATE (18,050) TRANSPORTATION OUT-OF-STATE (BASE) (22,500) SUBSIST OUT-OF-STATE (BASE) (6,900) HIRE OF PASSENGER CARS (4,000) OTHER UTILITIES (1,500) R&M OFFICE EQUIPMENT & FURNITURE (1,700) SERVICE FOR FEE-MISCELLANEOUS (25,000) R&M COMPUTER EQUIPMENT (1,000) REGISTRATION FEE (3,500) OTHER MISCELLANEOUS CURRENT EXPENSES (113,799) COMPUTER EQUIPMENT (29,000)	6.00		1,073,109	A	6.00		1,073,109	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCE SPECIALIST V (#E11502, #E11501; 1.00 EACH; 68,556 EACH) (1) PERM HUMAN RESOURCE SPECIALIST III (#E1503; 1.00; 52,044) (4) PERM HUMAN RESOURCE ASSISTANT V (#E11504, #E11505, #E11506, #E11508; 1.00 EACH; 43,068 EACH) (1) PERM HUMAN RESOURCE ASSISTANT III (#E11507; 1.00; 36,804)	8.00		398,232 A	8.00		398,232 A
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (365,000) SUBSCRIPTIONS (FY26: 5,586; FY27: 17,994)			370,586 A			382,994 A
109-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM EVALUATION SPEC II (#E10880, #E11498; FY 27: 1.00 EACH; FY27: 110,136 EACH)	1.00		110,136 A	3.00		330,408 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY 26: 5,000; FY27: 2,000)	2.00		250,272 A	2.00		247,272 A
109-102	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM BOE ANALYST II (#E11495, #E11496; 1.00 EACH; 110,136 EACH) TELEPHONE & TELEGRAPH (3,000) LICENSE FEES (700) COMPUTER EQUIPMENT (FY26: 6,000)	2.00		229,972 A	2.00		223,972 A
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (500) LICENSE FEES (2,100) RENTAL ON EQUIPMENT (6,000) DUES (25,000) PARKING CHARGES (6,870) TRANSPORTATION INTRA-STATE (38,200) HIRE OF PASSENGER CARS (11,300) SUBSIST INTRA-STATE (27,525) FURNITURE & FURNISHINGS (FY26: 2,500)			119,995 A			117,495 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-104	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11499; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
109-105	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11412; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
109-106	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#603746; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
109-107	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#605514; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
109-108	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#603316; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
TOTAL BUDGET CHANGES		24.00	(1.00)	(13,905,592) A 3,777,440 P	26.00	(1.00)	(13,568,374) A 3,777,440 P
BUDGET TOTALS		425.00	7.00	49,433,158 A	427.00	7.00	49,770,376 A

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

SEQ #	EXPLANATION	FY26		FY27	
		Perm	Temp	Perm	Temp
				112,140	N
				3,807,440	P
				112,140	N
				3,807,440	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		848.50	4.00	307,820,425	A	848.50	4.00	307,820,425	A
		11.00		44,199,081	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	8,097,927	W	4.00	2.00	8,097,927	W
	BASE APPROPRIATIONS	1,582.00	104.50	426,364,733		1,582.00	104.50	426,364,733	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 1,631,931 A 1,650,222 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,839 B 1,839 B

6-001 EXECUTIVE BUDGET PREP: (5,000,000) A (5,000,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (EDN400/OC).

6-002 EXECUTIVE BUDGET PREP: (3,250,000) A (3,250,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3101-001 (EDN400/OC).

6-003 EXECUTIVE BUDGET PREP: (15,000,000) A (15,000,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 100-001 (EDN400/OE).

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (EDN400/OI). *****			(10,000,000) A			(10,000,000) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN400/OJ). *****			(1,500,000) A			(1,500,000) A
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 105-001 (EDN400/OJ). *****			(750,000) A			(750,000) A

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (95,910) TURNOVER SAVINGS "A" (-160,377) MOTOR VEHICLE SUPPLIES (2,000) COMPUTER SUPPLIES (30,000) NETWORK CABLING (5,000) GASOLINE (2,000) R&M SUPPLIES (25,000) OFFICE SUPPLIES (5,000) SUBSCRIPTIONS (5,000) FREIGHT & DELIVERY CHARGES (500) POSTAGE (500) PRIVATE CAR MILEAGE(BASE) (5,000) TRANSPORTATION INTRA-STATE (20,000) SUBSIST INTRA-STATE (3,000) TRANSPORTATION OUT-OF STATE (BASE) (6,000) SUBSIST OUT-OF-STATE (BASE) (2,000) HIRE OF PASSENGER CAR (3,000) PARKING CHARGES (4,000) R&M MOTOR VEHICLE (10,000) R&M TELECOMMUNCIATION EQUIP (250,000) DATA PROCESSING EQPT CONTR (100,000) SERVICE FOR FEE-MISCELLANEOUS (1,110,000) LICENSE FEES (5,366,000) COMPUTER EQUIPMENT (230,000) FURNITURE & FURNISHINGS (10,000) TELECOMMUNICATIONS EQUIPMENT (50,000) COMPUTER SOFTWARE (1,400,000) SEE EDN300 SEQ. NO. 30-001.			8,579,533	A			8,579,533	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A1" (16,946) LEGISLATIVE ADJUSTMENT (A1) (137,010) COMPUTER SUPPLIES (1,600) OFFICE SUPPLIES (1,000) TELEPHONE AND TELEGRAPH (7,700) TRANSPORTATION INTRA-STATE (3,300) SUBSIST-OUT-OF-STATE (4,900) OTHER TRAVEL (3,200) OTHER REPAIRS AND MAINTENANCE (1,387,700) SERVICE FOR FEE-MISCELLANEOUS (969,447) OTHER MISCELLANEOUS CURRENT EXPENSES (7,373) LICENSE FEES (704,000) COMPUTER EQUIPMENT (35,000) COMPUTER SOFTWARE (2,351,183) SEE EDN300 SEQ. NO. 31-001.			5,630,359 A			5,630,359 A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: STUDENT HELPER (15,400) LEGISLATIVE ADJUSTMENT (A1) (-30,983) GENERAL ADJUSTMENT "A1" (802) COMPUTER SUPPLIES (30,000) OFFICE SUPPLIES (39,457) FREIGHT AND DELIVERY CHARGES (13,000) TELEPHONE AND TELEGRAPH (25,000) PRINTING AND BINDING (50,000) PRIVATE CAR MILEAGE (BASE) (21,500) TRANSPORATION INTRA-STATE (12,600) SUBSIST INTRA-STATE (10,000) HIRE OF PASSENGER CARS (5,500) PARKING CHARGES (2,455) R&M OFFICE-EQUIPMENT AND FURNITURE (16,000) OTHER REPAIRS MAINTENANCE (72,400) SERVICE FOR FEE MISCELLANEOUS (2,357,618) PROFESSIONAL DEVELOPMENT COURSE (50,000) COMPUTER EQUIPMENT (8,000) COMPUTER SOFTWARE (3,000) SEE EDN300 SEQ. NO. 32-001.			2,701,749	A			2,701,749	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).. ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-52,989) TURNOVER SAVINGS "A" (-21,250) COMPUTER SUPPLIES (300) OFFICE SUPPLIES (2,507) OTHER MISCELLANEOUS SUPPLIES (500) DUES (25,000) SUBSCRIPTIONS (28,000) TELEPHONE AND TELEGRAPH (2,500) PRIVATE CAR MILEAGE (BASE) (4,500) TRANSPORTATION INTRA-STATE (1,000) SUBSIST INTRA-STATE (500) TRANSPORTATION OUT-OF-STATE (BASE) (200) SUBSIST OUT-OF-STATE (BASE) (1,000) HIRE OF PASSENGER CARS (300) PARKING CHARGES (1,000) OTHER TRAVEL (2,000) R&M COMPUTER EQUIPMENT (5,000) SERVICE FOR FEE-MISCELLANEOUS (1,834,805) REGISTRATION FEE (500) COMPUTER EQUIPMENT (3,200) SEE EDN300 SEQ. NO. 33-001.			1,838,573	A		1,838,573	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: GOVERNOR ADJUSTMENT (A1) (12,576) LEGISLATIVE ADJUSTMENT (A1) (22,879) TURNOVER SAVINGS "A" (-235,030) AUDIO VISUAL SUPPLIES (36,600) COMPUTER SUPPLIES (9,000) NETWORK CABLING MATERIAL/SUPPLIES (12,000) OFFICE SUPPLIES (13,938) SUBSCRIPTIONS (299,779) FREIGHT AND DELIVERY (1,000) TELEPHONE AND TELEGRAPH (28,000) PRIVATE CAR MILEAGE (BASE) (36,000) TRANSPORTATION INTRA-STATE (58,000) SUBSIST INTRA-STATE (16,780) TRANSPORTATION OUT-OF-STATE (BASE) (4,000) SUBSIST OUT-OF-STATE (BASE) (1,000) HIRE OF PASSENGER CARS (5,456) PARKING CHARGES (3,000) GAS (3,000) OTHER RENTAL (2,000) R&M MOTOR VEHICLE (5,000) R&M OFFICE EQUIPMENT AND FURNITURE (20,000) OTHER REPAIRS AND MAINTENANCE (25,345) R&M COMPUTER EQUIPMENT (10,000) R&M TELECOMMUNICATION EQUIPMENT (55,000) R/M AIR-COND (5,000) CENTRAL ALARM SYS CONTR (9,000) SERVICE FOR FEE-MISCELLANEOUS (538,000) REGISTRATON FEE (14,515) OTHER MISCELLANEOUS CURRENT EXPENSES (124,000) AUDIO VISUAL EQUIPMENT (82,000) COMPUTER EQUIPMENT (54,000) SEE EDN300 SEQ. NO. 34-001.			1,271,838	A			1,271,838	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
35-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (26,098) TURNOVER SAVINGS "A" (-13,925) COMPUTER SUPPLIES (3,000) OFFICE SUPPLIES (500) SUBSCRIPTIONS (478,200) TELEPHONE AND TELEGRAPH (550) PRIVATE CAR MILEAGE (BASE) (1,500) PARKING CHARGES (2,000) RENTAL ON EQUIPMENT (2,500) R&M COMPUTER EQUIPMENT (5,000) SERVICE FOR FEE MISCELLANEOUS (125,950) SEE EDN300 SEQ. NO. 35-001.			631,373	A		631,373	A
36-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-2,718) TURNOVER SAVINGS "A" (-30,694) OFFICE SUPPLIES (2,745) DUES (600) PRIVATE CAR MILEAGE (BASE) (9,924) SERVICE FOR FEE MISCELLANEOUS (312,000) PROFESSIONAL DEVELOPMENT COURSES (650) SEE EDN300 SEQ. NO. 36-001.			292,507	A		292,507	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III (#66899; 1.00; 114,823) SEE EDN300 SEQ. NO. 37-001.		1.00	114,823 A		1.00	114,823 A
38-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; 1.00; 79,868) SEE EDN300 SEQ. NO. 38-001.	1.00		79,868 A	1.00		79,868 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS "A" (-20,833) TELEPROCESSING LINE CHARGE (-5,118) RENTAL ON LAND & BUILDING (-52,000) RENTAL ON EQUIPMENT (-21,000) SERVICE FOR FEE-MISCELLANEOUS (-140,000)			(238,951) A			(238,951) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)			1,000,000 P			1,000,000 P

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (704,675)					704,675 N	704,675 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (7,798,025)					7,798,025 N	7,798,025 N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)					15,000,000 A	15,000,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: R/M AIR CONDITIONER MAINTENANCE (1,250,000) REFUSE DISPOSAL (1,250,000) R/M TREE TRIMMING SERVICES (750,000)					3,250,000 A	3,250,000 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)					1,500,000 A	1,500,000 A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (875,000)					875,000 A	875,000 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (275,041) PRINTING AND BINDING (20,000) FREIGHT AND DELIVERY (5,000)			300,041 A			300,041 A
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)			5,000,000 A			5,000,000 A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (4,000,000)			4,000,000 A			4,000,000 A
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,500,000)						
				3,500,000 W			3,500,000 W
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)			140,000 A			140,000 A
TOTAL BUDGET CHANGES		1.00	1.00	17,098,644 A 1,839 B 8,502,700 N 1,000,000 P	1.00	1.00	17,116,935 A 1,839 B 8,502,700 N 1,000,000 P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				3,500,000	W			3,500,000	W
	BUDGET TOTALS	849.50	5.00	324,919,069	A	849.50	5.00	324,937,360	A
		11.00		44,200,920	B	11.00		44,200,920	B
		718.50	98.50	74,600,000	N	718.50	98.50	74,600,000	N
				1,000,000	P			1,000,000	P
				150,000	R			150,000	R
		4.00	2.00	11,597,927	W	4.00	2.00	11,597,927	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		566.50		45,798,553	A	566.50	45,798,553	A
				4,000,000	B		4,000,000	B
				2,000,000	N		2,000,000	N
	BASE APPROPRIATIONS	566.50	0.00	51,798,553		566.50	0.00	51,798,553

- 1

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

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

 155,529 A 155,529 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 101-001 (EDN407/QB).

 (550,000) A (550,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3103-001 (EDN407/QE).

 (62,500) A (62,500) A

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 102-001 (EDN407/QG).

 (125,000) A (125,000) A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN407/QK). *****			(634,756) N			(634,756) N
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (EDN407-QD) (#45980; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.	(0.50)		(25,320) A	(0.50)		(25,320) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#35363; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.	(0.50)		(25,320) A	(0.50)		(25,320) A
20-003	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM MAUI PUBLIC LIBRARIES (EDN407/QG) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II, BC02A (#35363; 1.00; 50,640) SEE EDN407 SEQ. NO. 20-001, 20-002.	1.00		50,640 A	1.00		50,640 A

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

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (300,000) EQUIPMENT (334,756)					634,756 N	634,756 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,200,000)					1,200,000 A	1,200,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - WAHIAWA (200,000) \$200,000 NON-RECURRING.					200,000 A	200,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - PEARL CITY (150,000) \$150,000 NON-RECURRING.					150,000 A	150,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - MAKAWAO (84,000) \$84,000 NON-RECURRING.					84,000 A	84,000 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548) 6-MONTH DELAY IN HIRE.				1.00		31,548 A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (EDN407-QB) (500,000)			500,000 A			500,000 A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED MATERIAL HANDLING SYSTEM (FY26: 500,000; FY27: 250,000) \$250,000 NON-RECURRING.			500,000 A			250,000 A
TOTAL BUDGET CHANGES				2,052,029 A	1.00		1,833,577 A
BUDGET TOTALS		566.50		47,850,582 A	567.50		47,632,130 A
				4,000,000 B			4,000,000 B
				2,000,000 N			2,000,000 N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,761,193	A	12.00		1,761,193	A
	BASE APPROPRIATIONS	12.00	0.00	1,761,193		12.00	0.00	1,761,193	
- 1	***** OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			35,090	A			42,786	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (EDN450/OS). *****			(65,000)	A			(65,000)	A
	TOTAL BUDGET CHANGES			(29,910)	A			(22,214)	A
	BUDGET TOTALS	12.00		1,731,283	A	12.00		1,738,979	A

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		38.00	6.00	5,075,127	A	38.00	6.00	5,075,127	A
		1.00		1,748,284	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	33,314,833		39.00	8.00	33,314,833	
- 1	*****								
	OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			523,338	A			552,372	A

60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB).								

	FROM PRIVATE TRADE, VOCATIONAL AND TECHNICAL SCHOOL SPECIAL FUND:								
	DETAIL OF GOVERNOR'S REQUEST:								
	(1) PERM PRGM SPECIALIST III (#804055; -1.00; -58,308)								
	FRINGE BENEFITS (-28,159)								
	GENERAL ADJUSTMENT "A1" (-3,000)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (-24,909)								
		(1.00)		(114,376)	B	(1.00)		(114,376)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).								

	DETAIL OF GOVERNOR'S REQUEST:								
	DEFAULT PERSONNEL SERVICES - A1 (100,000)								
	OTHER MISCELLANEOUS CURRENT EXPENSES (200,000)								
				300,000	P			300,000	P
	TOTAL BUDGET CHANGES			523,338	A			552,372	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		(1.00)		(114,376) B	(1.00)		(114,376) B
				300,000 P			300,000 P
	BUDGET TOTALS	38.00	6.00	5,598,465 A	38.00	6.00	5,627,499 A
				1,633,908 B			1,633,908 B
			2.00	3,266,757 N		2.00	3,266,757 N
				300,000 P			300,000 P
				23,224,665 W			23,224,665 W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				144,693,253	A	144,693,253	A	
				5,042,000	N	5,042,000	N	
	BASE APPROPRIATIONS	0.00	0.00	149,735,253		0.00	0.00	149,735,253
- 1	***** OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			6,607,582	A	8,227,249	A	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (-2,000,000) SEE EDN612 SEQ. NO. 30-001.			(2,000,000)	A	(2,000,000)	A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY26: 9,935,491; FY27: 9,872,364)			9,935,491	A	9,872,364	A	
	TOTAL BUDGET CHANGES			14,543,073	A	16,099,613	A	
	BUDGET TOTALS			159,236,326	A	160,792,866	A	
				5,042,000	N	5,042,000	N	

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		81.12		12,494,269	A	81.12	12,494,269	A
		6.88		1,800,000	N	6.88	1,800,000	N
	BASE APPROPRIATIONS	88.00	0.00	14,294,269		88.00	0.00	14,294,269
- 1	*****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			60,000	A		70,000	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (2,000,000) SEE EDN600 SEQ. NO. 30-001.			2,000,000	A		2,000,000	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDING (465,000)			465,000	A		465,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM- EXPANSION (1,050,000)			1,050,000	A		1,050,000	A
	TOTAL BUDGET CHANGES			3,575,000	A		3,585,000	A
	BUDGET TOTALS	81.12		16,069,269	A	81.12	16,079,269	A
		6.88		1,800,000	N	6.88	1,800,000	N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		223.00		16,108,333	A	223.00	16,108,333	A
				3,000,000	B		3,000,000	B
			1.00	125,628	N		125,628	N
			2.00	130,000	P		130,000	P
	BASE APPROPRIATIONS	223.00	3.00	19,363,961		223.00	3.00	19,363,961

- 1

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

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

 169,509 A 404,449 A

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR EARLY LEARNING (EDN700/PK).

 DETAIL OF GOVERNOR'S REQUEST:
 DEFAULT CURRENT EXPENDITURE SOURCE (250,000)
 250,000 P 250,000 P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: (50) PERM PRE-SCHOOL TEACHER (#E11417; FY26: 25.00; FY27: 50.00; FY26: 1,706,525; FY27: 3,413,050) (50) PERM ED ASSISTANT III (#E11442; FY26: 25.00; FY27: 50.00; FY26: 1,175,100; FY27: 2,350,200) (8) PERM 12-MO STATE OFFICE TEACHER (#E11467; 8.00; 787,552) SUB TEACHER (FY26: 48,750; FY27: 97,500) CLASSROOM SUPPLIES (FY26: 200,000; FY27: 400,000) TRANSPORTATION INTRA-STATE (FY26: 175,000; FY27: 225,000) SUBSCRIPTIONS (FY26: 45,000; FY27: 55,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 45,000; FY27: 63,000) FURNITURE & FURNISHINGS (825,000) REFERENCE BOOKS (20,000) \$960,000 NON-RECURRING.	58.00		5,027,927 A	108.00		8,236,302 A
	TOTAL BUDGET CHANGES	58.00		5,197,436 A 250,000 P	108.00		8,640,751 A 250,000 P
	BUDGET TOTALS	281.00		21,305,769 A 3,000,000 B 1.00 125,628 N 2.00 380,000 P	331.00		24,749,084 A 3,000,000 B 1.00 125,628 N 2.00 380,000 P

Department: EDN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,373.87	2,007.50	2,403,666,575	A	20,373.87	2,007.50	2,403,666,575	A
	23.00		60,845,366	B	23.00		60,845,366	B
	727.38	136.50	271,679,143	N	727.38	136.50	271,679,143	N
		3.00	13,183,793	P		3.00	13,183,793	P
			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	41,332,734	W	27.00	2.00	41,332,734	W
TOTAL DEPARTMENT APPROPRIATIONS	21,151.25	2,149.00	2,811,743,216		21,151.25	2,149.00	2,811,743,216	
DEPARTMENT BUDGET CHANGES	84.50	(33.00)	136,984,029	A	157.50	(33.00)	164,307,834	A
	(12.00)		(2,508,845)	B	(12.00)		(2,508,845)	B
			43,055,291	N			44,555,291	N
	1.00		19,942,098	P	1.00		19,942,098	P
			7,729,544	W			7,729,159	W
TOTAL DEPARTMENT BUDGET CHANGES	73.50	(33.00)	205,202,117		146.50	(33.00)	234,025,537	
DEPARTMENT TOTAL BUDGET	20,458.37	1,974.50	2,540,650,604	A	20,531.37	1,974.50	2,567,974,409	A
	11.00		58,336,521	B	11.00		58,336,521	B
	727.38	136.50	314,734,434	N	727.38	136.50	316,234,434	N
	1.00	3.00	33,125,891	P	1.00	3.00	33,125,891	P
			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	49,062,278	W	27.00	2.00	49,061,893	W
TOTAL DEPARTMENT BUDGET	21,224.75	2,116.00	3,016,945,333		21,297.75	2,116.00	3,045,768,753	

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		30.00	23.00	5,426,774	A	30.00	23.00	5,426,774	A
	BASE APPROPRIATIONS	30.00	23.00	5,426,774		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			7,126	A			7,126	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (GOV100/AA). *****			(412,028)	A			(412,028)	A
40-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000) (1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000) (4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH) SEE HRD200 SEQ. NO. 40-001.	(6.00)		(470,000)	A	(6.00)		(470,000)	A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF FEDERAL AFFAIRS (DC) (#96001Q; 1.00; 140,000) (1) PERM FEDERAL AFFAIRS SPECIALIST (DC) (#96002Q; 1.00; 100,000) (2) PERM FEDERAL AFFAIRS SPECIALIST (OAHU) (#96003Q, #96004Q; 1.00 EACH; 100,000 EACH) (1) PERM FEDERAL AFFAIRS ANALYST (DC) (#96005Q; 1.00; 80,000) (1) PERM BOARDS AND COMMISSIONS SPECIALIST (#96006Q; 1.00; 75,000) LEASE SPACE IN DC (100,000) TRAVEL (30,000)	6.00		725,000 A	6.00		725,000 A
	TOTAL BUDGET CHANGES			(149,902) A			(149,902) A
	BUDGET TOTALS	30.00	23.00	5,276,872 A	30.00	23.00	5,276,872 A

Department: GOV

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	30.00	23.00	5,426,774 A	30.00	23.00	5,426,774 A
TOTAL DEPARTMENT APPROPRIATIONS	30.00	23.00	5,426,774	30.00	23.00	5,426,774
DEPARTMENT BUDGET CHANGES			(149,902) A			(149,902) A
TOTAL DEPARTMENT BUDGET CHANGES			(149,902)			(149,902)
DEPARTMENT TOTAL BUDGET	30.00	23.00	5,276,872 A	30.00	23.00	5,276,872 A
TOTAL DEPARTMENT BUDGET	30.00	23.00	5,276,872	30.00	23.00	5,276,872

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				10,000,000			10,000,000	A	
				4,824,709			4,824,709	B	
		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N	
				3,740,534			3,740,534	T	
				7,000,000			7,000,000	W	
	BASE APPROPRIATIONS	4.00	8.00	49,691,974	4.00	8.00	49,691,974		
- 1	*****								
	OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.								
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602). *****								
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BROADBAND GRANTS COORDINATOR (#125282; 1.00; FY26: 90,000; FY27: 105,000) (1) TEMP PROJECT COORDINATOR ASSISTANT (#125247; 1.00; FY26: 80,000; FY27: 95,000) (1)TEMP BROADBAND OUTREACH COORDINATOR (#125470; 1.00; FY26: 70,000; FY27: 70,000) FRINGE BENEFITS (FY26: 153,600; FY27:172,800)								
				3.00			3.00	442,800	P
	TOTAL BUDGET CHANGES			3.00			3.00	442,800	P
	BUDGET TOTALS			10,000,000			10,000,000	A	
				4,824,709			4,824,709	B	
		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N	
				3.00			442,800	P	
				3,740,534			3,740,534	T	
				7,000,000			7,000,000	W	

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00		16,796,100	A	200.00		16,796,100	A
	BASE APPROPRIATIONS	200.00	0.00	16,796,100		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			35,972	A			35,972	A
	TOTAL BUDGET CHANGES			35,972	A			35,972	A
	BUDGET TOTALS	200.00		16,832,072	A	200.00		16,832,072	A

Department: HHL

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00		26,796,100	A	200.00		26,796,100	A
			4,824,709	B			4,824,709	B
	4.00	8.00	24,126,731	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 APPROPRIATIONS	204.00	8.00	66,488,074		204.00	8.00	66,488,074	
DEPARTMENT BUDGET CHANGES			35,972	A			35,972	A
		3.00	393,600	P		3.00	442,800	P
TOTAL DEPARTMENT BUDGET CHANGES		3.00	429,572			3.00	478,772	
DEPARTMENT TOTAL BUDGET	200.00		26,832,072	A	200.00		26,832,072	A
			4,824,709	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
		3.00	393,600	P		3.00	442,800	P
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	11.00	66,917,646		204.00	11.00	66,966,846	

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

SEQ #	EXPLANATION	FY26			FY27			
		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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		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.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL ASSISTANCE PAYMENTS (HMS206/PF). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (2,641,432)			2,641,432	N	2,641,432	N	
	TOTAL BUDGET CHANGES			2,641,432	N	2,641,432	N	
	BUDGET TOTALS			8,345,024	N	8,345,024	N	

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				26,715,965			26,715,965
				44,000,000			44,000,000
	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
				44,000,000			44,000,000

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		5.00		4,690,342	A	5.00	4,690,342	A
		191.00	4.50	96,507,056	N	191.00	96,507,056	N
		18.00		5,208,540	W	18.00	5,208,540	W
	BASE APPROPRIATIONS	214.00	4.50	106,405,938		214.00	106,405,938	
- 1	***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			9,317	A		9,317	A
				6,287	W		6,287	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 30-001 (HMS220/RH). *****			(850)	A		(850)	A
				(6,300)	N		(6,300)	N
				(1,950)	W		(1,950)	W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (HMS220/RH). *****			(1,650)	A		(1,650)	A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (HMS220/RH). *****			(2,750)	A		(2,750)	A
				(5,500)	N		(5,500)	N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** FROM RENTAL HOUSING AUGMENTATION/ASSIST REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#96401K; 1.00; FY26: 35,238; FY27: 70,476) FRINGE BENEFITS 64% (FY26: 22,552; FY27: 45,105) BANDSAW (FY26: 350) SAWZALL (FY26: 350) HAMMER DRILL (FY26: 350) COMPACT DRILL (FY26: 350) IMPACT DRILL (FY26: 350) ELECTRICIAN BASIC TOOLS (FY26: 2,000) ELECTRICIAN SUPPLIES (FY26: 1,250) 6-MONTH DELAY IN HIRE.	1.00		62,790	W	1.00		115,581	W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 10,342,944; FY27: 15,592,944)			10,342,944	N			15,592,944	N
TOTAL BUDGET CHANGES				4,067	A			4,067	A
				10,331,144	N			15,581,144	N
		1.00		67,127	W	1.00		119,918	W
BUDGET TOTALS		5.00		4,694,409	A	5.00		4,694,409	A
		191.00	4.50	106,838,200	N	191.00	4.50	112,088,200	N
		19.00		5,275,667	W	19.00		5,328,458	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		2,556,815	A	1.00	2,556,815	A	
		34.00	1.00	67,273,000	N	34.00	1.00	67,273,000	N
	BASE APPROPRIATIONS	35.00	1.00	69,829,815		35.00	1.00	69,829,815	
- 1	*****								
	OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			306	A			306	A

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HMS222/RA).			(1,500,000)	A			(1,500,000)	A

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).			250,000	A			250,000	A

	DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (250,000)								
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).			250,000	A			250,000	A

	DETAIL OF GOVERNOR'S REQUEST: SEC8 PROGRAM (250,000)								

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 6,095,975; FY27: 9,766,700)			6,095,975	N			9,766,700	N
	TOTAL BUDGET CHANGES			(999,694)	A			(999,694)	A
				6,095,975	N			9,766,700	N
	BUDGET TOTALS	1.00		1,557,121	A	1.00		1,557,121	A
		34.00	1.00	73,368,975	N	34.00	1.00	77,039,700	N

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		11.00		28,021,783	A	11.00	28,021,783	A
				814,000	N		814,000	N
	BASE APPROPRIATIONS	11.00	0.00	28,835,783		11.00	0.00	28,835,783
- 1	***** OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,990	A		4,990	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS224/HS). *****			(1,550,000)	A		(1,550,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HMS224/HS). *****			(3,750,000)	A		(3,750,000)	A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (HMS224/HS). *****			(3,750,000)	A		(3,750,000)	A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (HMS224/HS). *****			(1,750,000)	A		(1,750,000)	A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HMS224/HS). *****			(95,000) A			(95,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER (1,550,000)			1,550,000 A			1,550,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)			3,750,000 A			3,750,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)			1,750,000 A			1,750,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)			3,750,000 A			3,750,000 A
TOTAL BUDGET CHANGES				(90,010) A	(90,010) A		
BUDGET TOTALS		11.00		27,931,773 A	11.00		27,931,773 A
				814,000 N			814,000 N

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	3.00	11,002,838	A	2.00	3.00	11,002,838	A
		62.00	28.00	37,672,148	N	62.00	28.00	37,672,148	N
		55.00	18.00	7,264,699	W	55.00	18.00	7,264,699	W
	BASE APPROPRIATIONS	119.00	49.00	55,939,685		119.00	49.00	55,939,685	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			7,594	W			7,594	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 80-001 (HMS229/HA). *****			(2,750)	N			(2,750)	N
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS229/HA). *****			(5,500)	W			(5,500)	W
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (HMS229/HA). *****			(2,750)	W			(2,750)	W

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HMS229/HA). *****			(10,500,000) A			(10,500,000) A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****						

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							
DETAIL OF GOVERNOR'S REQUEST:							
	(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#5635; -1.00N/1.00W; -76,788N/76,788W)						
	(1) PERM PLUMBER I (#5858; -1.00N/1.00W; -70,476N/70,476W)						
	(1) PERM WELDER I (#5968; -1.00N/1.00W; -70,476N/70,476W)						
	(1) PERM STORES CLERK II (#6133; -1.00N/1.00W; -33,120N/33,120W)						
	(1) PERM SECRETARY III (#6182; -1.00N/1.00W; -57,192N/57,192W)						
	(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248; -1.00N/1.00W; -86,376N/86,376W)						
	(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W; -78,792N/78,792W)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W; -50,880N/50,880W)						
	(1) PERM HEAVY TRUCK DRIVER (#6787; -1.00N/1.00W; -40,776N/40,776W)						
	(1) PERM PLUMBER HELPER (#6790; -1.00N/1.00W; -56,340N/56,340W)						
	(1) PERM OFFICE ASSISTANT III (#7874; -1.00N/1.00W; -51,840N/51,840W)						
	(1) PERM PURCHASING TECHNICIAN II (#7932; -1.00N/1.00W; -52,752N/52,752W)						
	(1) PERM PLUMBER HELPER (#8045; -1.00N/1.00W; -56,340N/56,340W)						
	(1) PERM ACCOUNT CLERK IV (#8547; -1.00N/1.00W; -45,216N/45,216W)						
	(1) PERM PUBLIC HOUSING SUPVR VI (#8751; -1.00N/1.00W; -105,108N/105,108W)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#8756; -1.00N/1.00W; -67,896N/67,896W)						
	(1) PERM OFFICE ASSISTANT III (#8822; -1.00N/1.00W; -53,928N/53,928W)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#9648; -1.00N/1.00W; -56,064N/56,064W)						
	(1) PERM GENERAL LABORER I (#10333; -1.00N/1.00W; -50,640N/50,640W)						
	(1) PERM GENERAL LABORER I (#10380; -1.00N/1.00W;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-50,640N/50,640W)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#12292; -1.00N/1.00W; -72,048N/72,048W)						
	(1) PERM GENERAL LABORER I (#15487; -1.00N/1.00W; -50,640N/50,640W)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#17576; -1.00N/1.00W; -67,896N/67,896W)						
	(1) PERM SECRETARY IV (#19104; -1.00N/1.00W; -81,396N/81,396W)						
	(1) PERM OFFICE ASSISTANT III (#28374; -1.00N/1.00W; -30,240N/30,240W)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#28656; -1.00N/1.00W; -58,296N/58,296W)						
	(1) PERM HUMAN RESOURCES SPCLT III (#30111; -1.00N/1.00W; -51,024N/51,024W)						
	(1) PERM OFFICE ASSISTANT III (#31791; -1.00N/1.00W; -33,120N/33,120W)						
	(1) PERM OFFICE ASSISTANT III (#32210; -1.00N/1.00W; -37,872N/37,872W)						
	(1) PERM OFFICE ASSISTANT III (#32473; -1.00N/1.00W; -51,840N/51,840W)						
	(1) PERM ACCOUNT CLERK II (#36360; -1.00N/1.00W; -37,872N/37,872W)						
	(1) PERM ACCOUNTANT IV (#41041; -1.00N/1.00W; -79,872N/79,872W)						
	(1) PERM ACCOUNTANT IV (#41252; -1.00N/1.00W; -56,064N/56,064W)						
	(1) PERM SECRETARY I (#41253; -1.00N/1.00W; -48,936N/48,936W)						
	(1) PERM SECRETARY I (#41254; -1.00N/1.00W; -39,480N/39,480W)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#41255; -1.00N/1.00W; -58,296N/58,296W)						
	(1) PERM OFFICE ASSISTANT III (#41265; -1.00N/1.00W; -33,120N/33,120W)						
	(1) PERM PROGRAM BUDGET ANALYST IV (#41267; -1.00N/1.00W; -76,788N/76,788W)						
	(1) PERM SECRETARY II (#41333; -1.00N/1.00W; -57,192N/57,192W)						
	(1) PERM AIR CONDITIONING MECHANIC I (#41416; -1.00N/1.00W; -70,476N/70,476W)						
	(1) PERM HUMAN RESOURCES ASSISTANT III (#41452;						

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	-1.00N/1.00W; -38,640N/38,640W)							
	(1) PERM ACCOUNT CLERK III (#42097; -1.00N/1.00W; -50,880N/50,880W)							
	(1) PERM ACCOUNTANT II ACCOUNTANT III (#42107; -1.00N/1.00W; -63,096N/63,096W)							
	(1) PERM ACCOUNT CLERK III (#46934; -1.00N/1.00W; -48,936N/48,936W)							
	(1) PERM SECRETARY I (#47426; -1.00N/1.00W; -59,508N/59,508W)							
	(1) PERM BGT RESOURCES SPCLT (#100923; -1.00N/1.00W; -47,868N/47,868W)							
	(1) PERM HOUSING PLANNER (SPVR) (#102034; -1.00N/1.00W; -98,940N/98,940W)							
	(1) PERM HSG COMP & EVAL SPCLT (#102190; -1.00N/1.00W; -75,432N/75,432W)							
	(1) PERM HOUSING HEARINGS OFCR (#103012; -1.00N/1.00W; -101,064N/101,064W)							
	(1) PERM ACCOUNTANT II (#111496; -1.00N/1.00W; -63,096N/63,096W)							
	(1) PERM HOUSING CONTRACT SPECIALIST (#113291; -1.00N/1.00W; -64,476N/64,476W)							
	(1) PERM PUBLIC HOUSING SPECIALIST I (#117850; -1.00N/1.00W; -49,860N/49,860W)							
	(1) PERM ACCOUNT CLERK III (#118751; -1.00N/1.00W; -41,808N/41,808W)							
	(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285; -1.00N/1.00W; -56,064N/56,064W)							
	(1) PERM ACCOUNTANT III (#120731; -1.00N/1.00W; -68,280N/68,280W)							
	(1) PERM HUMAN RESOURCES SPCLT IV (#120790; -1.00N/1.00W; -71,016N/71,016W)							
	(1) PERM CHIEF FINANCIAL OFFICER (#121989; -1.00N/1.00W; -143,832N/143,832W)							
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122186; -1.00N/1.00W; -88,464N/88,464W)							
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230; -1.00N/1.00W; -75,000N/75,000W)							
	(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K; -1.00N/1.00W; -24,066N/48,132W)							
	(1) PERM HOUSING POLICY & PRGM COORD (#95861K; -1.00N/1.00W; -75,000N/75,000W)							
	FRINGE (-2,427,848N/2,427,848W)							
		(62.00)		(6,197,294)	N	(62.00)	(6,221,360)	N
		62.00		6,221,360	W	62.00	6,221,360	W

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****						

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							
DETAIL OF GOVERNOR'S REQUEST:							
	(1) TEMP OFFICE ASSISTANT III (#051784; -1.00N; -32,016N)						
	(1) TEMP COMPLAINT LIAISON (#100440; -1.00N; -41,772N)						
	(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; -1.00N; -105,108N)						
	(1) TEMP TENANT SERVICES MANAGER (#100892; -1.00N; -93,444N)						
	(1) TEMP HEARINGS ASSISTANT (#100913; -1.00N; -41,100N)						
	(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; -1.00N; -93,444N)						
	(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; -1.00N; -72,684N)						
	(1) TEMP PROPERTY MANAGEMENT COORDINATOR II (#100986; -1.00N; -75,960N)						
	(1) TEMP PUBLIC HOUSING MANAGER (#101072; -1.00; -95,340N)						
	(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; -1.00; -118,224N)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030; -1.00N; -65,664N)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034; -1.00N; -57,420N)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036; -1.00N; -65,664N)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; -1.00N; -79,872N)						
	(1) TEMP EXECUTIVE ASSISTANT (#106012; -1.00N; -156,336N)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; -1.00N; -63,096N)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; -1.00N; -71,892N)						
	(1) TEMP SPECIAL ASSISTANT (#107933; -1.00N; -105,264N)						
	(1) TEMP HOUSING PLANNER (#107934; -1.00N; -86,736N)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#111874; -1.00N; -81,264N)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; -1.00N; -63,096N)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; -1.00N; -81,744N)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-1.00N; -54,036N)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929;						
	-1.00N; -88,248N)						
	(1) TEMP REDEVELOPMENT OFFICER (#118550; -1.00N;						
	-135,948N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; -1.00N;						
	-56,064N)						
	(1) TEMP HOUSING MAINTENANCE MANAGER (#122214;						
	-1.00N; -93,636N)						
	(1) TEMP CLERK III (#96908K; -1.00N; -24,384N)						
	FRINGE BENEFITS 64% (-1,407,652N)						
	(1) TEMP OFFICE ASSISTANT III (#051784; FY27: 1.00W;						
	32,016W)						
	(1) TEMP COMPLAINT LIAISON (#100440; FY27: 1.00W;						
	41,772W)						
	(1) TEMP CONTRACTS AND PROCUREMENT OFFICER						
	(#100882; FY27: 1.00W; 105,108W)						
	(1) TEMP TENANT SERVICES MANAGER (#100892; FY27:						
	1.00W; 93,444W)						
	(1) TEMP HEARINGS ASST (#100913; FY27: 1.00W; 41,100W)						
	(1) TEMP HOUSING COMPLIANCE & EVALUATION						
	SPECIALIST (#100917; FY27: 1.00W; 93,444W)						
	(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; FY27:						
	1.00W; 72,684W)						
	(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986;						
	FY27: 1.00W; 75,960W)						
	(1) TEMP PUBLIC HOUSING MANAGER (#101072; FY27: 1.00W;						
	95,340W)						
	(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; FY27:						
	1.00W; 118,224W)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES						
	(#103030; FY27: 1.00W; 65,664W)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES						
	(#103034; FY27: 1.00W; 57,420W)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#103036; FY27: 1.00W; 65,664W)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#105632; FY27: 1.00W; 79,872W)						
	(1) TEMP EXECUTIVE ASSISTANT (#106012; FY27: 1.00W;						
	156,336W)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429;						
	FY27: 1.00W; 63,096W)						

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; FY27: 1.00W; 71,892W)							
	(1) TEMP SPECIAL ASSISTANT (#107933; FY27: 1.00W; 105,264W)							
	(1) TEMP HOUSING PLANNER (#107934; FY27: 1.00W; 86,736W)							
	(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874; FY27: 1.00W; 81,264W)							
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; FY27: 1.00W; 63,096W)							
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; FY27: 1.00W; 81,744W)							
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; FY27: 1.00W; 54,036W)							
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; FY27: 1.00W; 88,248W)							
	(1) TEMP REDEVELOPMENT OFFICER (#118550; FY27: 1.00W; 135,948W)							
	(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; FY27: 1.00W; 56,064W)							
	(1) TEMP HSG MAINTENANCE MANAGER (#122214; FY27: 1.00W; 93,636W)							
	(1) TEMP CLERK III (#96908K; FY27: 1.00W; 24,384W)							
	FRINGE BENEFITS 64% (1,407,652W)							
			(28.00)	(3,607,108)	N	(28.00)	(3,607,108)	N
			28.00	3,607,108	W	28.00	3,607,108	W

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS-GOVT (-308,303N/308,303W) SVCS ON FEE BASIS - ATTORNEY GENERAL (-73,919N/73,919W) OFFICE EXPENSE - (4) CPA FY2015 (-1,000N/1,000W) OFFICE SUPPLIES (-40,855N/40,855W) DUES & SUBSCRIPTIONS (-7,183N/7,183W) POSTAGE (-15,713N/15,713W) TELEPHONE & TELEGRAPH (-19,169N/19,169W) PRINTING & BINDING (-168N/168W) ADVERTISING0(-863N/863W) CAR MILEAGE/PARKING (-4,011N/4,011W) TRANSPORTATION, INTRASTATE (-14,381N/14,381W) SUBSISTENCE ALLOWANCE, INTRASTATE (-6,550N/6,550W) TRANSPORTATION, OUT-OF-STATE (-39,529N/39,529W) R & M - BLDGS & STRUCTURES - ROUTINE MAI (-161,553N/161,553W) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,877N/10,877W) HIRE OF PASSENGER CARS (-4,883N/4,883W) RENTAL OF EQUIPMENT (-31,096N/31,096W) R & M - OFFICE FURNITURE & EQUIPMENT (-43,062N/43,062W) INSURANCE (-58,837N/58,837W) SERVICES ON A FEE BASIS (-44,520N/44,520W) COMPREHENSIVE GRANT PROGRAM (-7,959,133N/7,959,133W) MISCELLANEOUS CURRENT EXPENSES (-95,532N/95,532W) SECTION 8 CONTRACT ADMINISTRATION (-18,551,826N/18,551,826W) STAFF TRAINING AND REGISTRATION (-10,057N/10,057W)						
				(27,503,020)	N	(27,503,020)	N
				27,503,020	W	27,503,020	W

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM HEARINGS ADMINISTRATOR (#96402K; 1.00; FY26: 54,654; FY27: 109,308) (1) PERM GRIEVANCE OFFICER (#96403K; 1.00; FY26: 36,918; FY27: 73,836) FRINGE BENEFITS (FY26: 58,606; FY27: 117,212) (2) PHONE (CONFERENCE CALL CAPABLE) (FY26: 150 EACH) (2) LAPTOP COMPUTER (FY26: 2,000 EACH) (2) DESKTOP COMPUTER (FY26: 1,500 EACH) (2) DESK (FY26: 250 EACH) (2) CHAIR (FY26: 150 EACH) (2) CELL PHONE (FY26: 1,000 EACH) (2) WEBCAM (FY26: 100 EACH) 6-MONTH DELAY IN HIRE.	2.00		160,478	W	2.00		300,356	W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; 52,500) FRINGE BENEFITS 64% (33,600) ADJUSTMENT (-236)			85,864	W			85,864	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#96404K; 1.00; FY26: 52,500; FY27: 105,000) (1) PERM PUBLIC HOUSING SPECIALIST I (#96407K; 1.00; FY26: 24,930; FY27: 49,860) FRINGE BENEFITS (FY26: 49,555; FY27: 99,110) (2) PHONE (CONFERENCE CALL CAPABLE) (FY26: 150 EACH) (2) LAPTOP COMPUTER (FY26: 2,000 EACH) (2) DESK (FY26: 250 EACH) (2) CHAIR (FY26: 150 EACH) (2) CELL PHONE (FY26: 1,000 EACH) 6-MONTH DELAY IN HIRE.	1.00	1.00	134,085	W	1.00	1.00	253,970	W
TOTAL BUDGET CHANGES		(62.00)	(28.00)	(37,310,172)	N	(62.00)	(28.00)	(37,334,238)	N
		65.00	29.00	37,711,259	W	65.00	29.00	37,971,022	W
BUDGET TOTALS		2.00	3.00	502,838	A	2.00	3.00	502,838	A
				361,976	N			337,910	N
		120.00	47.00	44,975,958	W	120.00	47.00	45,235,721	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		289.63		19,431,885	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
	BASE APPROPRIATIONS	518.00	0.00	45,765,314		518.00	45,765,314	
- 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. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			62,347	A		62,347	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS236/LC). *****			(543,253)	A		(543,253)	A
				(409,823)	N		(409,823)	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#1729; -0.56A/-0.44N; -13,655A/-10,729N) (1) PERM OFFICE ASSISTANT III (#6412; -0.57A/-0.43N; -13,899A/-10,485N) (1) PERM SOCIAL WORKER V (#46899; -0.50A/-0.50N; -24,372A/ -24,372N) FRINGE BENEFITS (64%) (-29,175) SEE HMS903 SEQ. NO. 30-001.	(1.63)		(51,926) A	(1.63)		(51,926) A
		(1.37)		(74,761) N	(1.37)		(74,761) N
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#31066; -0.57A/-0.43N; -20,062A/-15,134N) FRINGE BENEFITS (-9,686N) SEE HMS302 SEQ. NO. 30-001.	(0.57)		(20,062) A	(0.57)		(20,062) A
		(0.43)		(24,820) N	(0.43)		(24,820) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (794,488A) SECURITY GUARD PAYMENTS (599,265N)			794,488 A			794,488 A
				599,265 N			599,265 N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY26: 154,014A) MODULAR FURNITURE (FY26: 116,186N) OTHER SERVICES ON A FEE BASIS (FY26: 10,260A) OTHER SERVICES ON A FEE BASIS (FY26: 7,740N) INSTALLATION, REMOVAL, AND RELOCATION (FY26: 37,620A) INSTALLATION, REMOVAL, AND RELOCATION (FY26: 28,380N)			201,894	A			
				152,306	N			
	TOTAL BUDGET CHANGES	(2.20)		443,488	A	(2.20)	241,594	A
		(1.80)		242,167	N	(1.80)	89,861	N
	BUDGET TOTALS	287.43		19,875,373	A	287.43	19,673,479	A
		226.57		26,545,359	N	226.57	26,393,053	N
				30,237	P		30,237	P

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				469,505	A	469,505	A	
				2,575,945	N	2,575,945	N	
	BASE APPROPRIATIONS	0.00	0.00	3,045,450		0.00	0.00	3,045,450
- 1	*****							
	OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			469,505	A	469,505	A	
				2,575,945	N	2,575,945	N	

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		303.75		53,953,525	A	303.75	53,953,525	A
		1.00		6,124,053	B	1.00	6,124,053	B
		84.75		47,813,450	N	84.75	47,813,450	N
				400,000	P		400,000	P
	BASE APPROPRIATIONS	389.50	0.00	108,291,028		389.50	108,291,028	

- 1

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

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

 81,224 A 81,224 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 3000-001 (HMS301/SA).

 (9,352,182) A (9,352,182) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 1000-001 (HMS301/SA).

 (611,850) A (611,850) A

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES
 (HMS301/SA).

 DETAIL OF GOVERNOR'S REQUEST:
 MAINTENANCE AND OPERATIONS SERVICES (3,500,000)
 \$3,500,000 NON-RECURRING.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SHORTAGE DIFFERENTIAL (3,000,000)			3,000,000 A			3,000,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,639,500)			1,639,500 N			1,639,500 N
TOTAL BUDGET CHANGES				(3,382,808) A			
				1,639,500 N			
BUDGET TOTALS		303.75		50,570,717 A	303.75		50,570,717 A
		1.00		6,124,053 B	1.00		6,124,053 B
		84.75		49,452,950 N	84.75		49,452,950 N
				400,000 P			400,000 P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.35		2,816,618	A	38.35		2,816,618	A
		37.65		13,112,950	N	37.65		13,112,950	N
	BASE APPROPRIATIONS	76.00	0.00	15,929,568		76.00	0.00	15,929,568	
- 1	***** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,848	A			3,848	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#31066; 0.57A/0.43N; 20,062A/15,134N) FRINGE BENEFITS (9,686N) SEE HMS236 SEQ. NO. 31-001.	0.57		20,062	A	0.57		20,062	A
		0.43		24,820	N	0.43		24,820	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,000,000)			1,000,000	N			1,000,000	N
	TOTAL BUDGET CHANGES	0.57		23,910	A	0.57		23,910	A
		0.43		1,024,820	N	0.43		1,024,820	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	38.92		2,840,528 A	38.92		2,840,528 A
		38.08		14,137,770 N	38.08		14,137,770 N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				48,265,586		48,265,586	A
				30,040,000		30,040,000	N
	BASE APPROPRIATIONS	0.00	0.00	78,305,586	0.00	0.00	78,305,586
- 1	***** OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,502,000)			1,502,000		1,502,000	N
	TOTAL BUDGET CHANGES			1,502,000		1,502,000	N
	BUDGET TOTALS			48,265,586		48,265,586	A
				31,542,000		31,542,000	N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				57,811,811			57,811,811	A
				69,565,754			69,565,754	N
	BASE APPROPRIATIONS	0.00	0.00	127,377,565	0.00	0.00	127,377,565	
- 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.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			57,811,811			57,811,811	A
				69,565,754			69,565,754	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,052,902,246	A	1,052,902,246	A
				1,376,660	B	1,376,660	B
				2,250,971,558	N	2,250,971,558	N
				15,798,564	P	15,798,564	P
				6,781,921	U	6,781,921	U
	BASE APPROPRIATIONS	0.00	0.00	3,327,830,949		3,327,830,949	
- 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. *****						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS401/PE). *****			(2,690,000)	A	(2,690,000)	A
				(3,810,000)	N	(3,810,000)	N
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HMS401/PE). *****			(30,000,000)	A	(30,000,000)	A
				(42,393,822)	N	(42,393,822)	N
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS401/PE). *****			(4,516,000)	A	(4,516,000)	A

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

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** FROM HISTORIC SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MEDICALLY FRAGILE (-1,376,660)						
				(1,376,660)	B	(1,376,660)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)						
				30,000,000	B	30,000,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** FROM HOSPITALITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000,000)						
				200,000,000	B	200,000,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: APPLIED BEHAVIORAL ANALYSIS (2,690,000A) APPLIED BEHAVIORAL ANALYSIS (3,810,000N)			2,690,000	A	2,690,000	A
				3,810,000	N	3,810,000	N

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

SEQ #	EXPLANATION	FY26		FY27					
		Perm	Temp	Perm	Temp	Amt			
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (14,060,000N)								
						14,060,000	N	14,060,000	N
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: FUNERAL PAYMENTS (277,600)					277,600	A	277,600	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (750,000)					750,000	A	750,000	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (51,457,265)					51,457,265	N	51,457,265	N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (12,053,060A/17,402,121N)					12,053,060	A	12,053,060	A
						17,402,121	N	17,402,121	N
TOTAL BUDGET CHANGES				(21,435,340)	A	(21,435,340)	A		
				228,623,340	B	228,623,340	B		
				40,525,564	N	40,525,564	N		
BUDGET TOTALS				1,031,466,906	A	1,031,466,906	A		
				230,000,000	B	230,000,000	B		

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				2,291,497,122	N		2,291,497,122	N
				15,798,564	P		15,798,564	P
				6,781,921	U		6,781,921	U

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		17.50	1.00	10,741,938	A	17.50	1.00	10,741,938	A
		0.50	0.50	1,534,135	N	0.50	0.50	1,534,135	N
	BASE APPROPRIATIONS	18.00	1.50	12,276,073		18.00	1.50	12,276,073	
- 1	*****								
	OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,997	A			4,997	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS501/YA). *****			(800,000)	A			(800,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS501/YA). *****			(832,500)	A			(832,500)	A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (#96433K; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508	A	1.00		71,016	A

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

SEQ #	EXPLANATION	FY26		FY27				
		Perm	Temp	Perm	Temp			
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES PAYMENTS (115,000)			115,000	A	115,000	A	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (850,000) SERVICES RENDERED BY OTHER DEPT (150,000)			1,000,000	A	1,000,000	A	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: SEX TRAFFICKING VICTIMS SUPPORT (500,000)			500,000	A	500,000	A	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 515,865)			515,865	N			
TOTAL BUDGET CHANGES		1.00		23,005	A	1.00	58,513	A
				515,865	N			
BUDGET TOTALS		18.50	1.00	10,764,943	A	18.50	10,800,451	A
		0.50	0.50	2,050,000	N	0.50	1,534,135	N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00		10,361,417	A	90.00		10,361,417	A
	BASE APPROPRIATIONS	90.00	0.00	10,361,417		90.00	0.00	10,361,417	
- 1	***** OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			31,516	A			31,516	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS503/YB). *****			(400,000)	A			(400,000)	A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONAL OFFICER (#96416K; 1.00; FY26: 34,788; FY27: 69,576) (1) PERM YOUTH CORRECTIONAL OFFICER (#96417K; 1.00; FY26: 34,788; FY27: 69,576) 6-MONTH DELAY IN HIRE.	2.00		69,576	A	2.00		139,152	A
	TOTAL BUDGET CHANGES	2.00		(298,908)	A	2.00		(229,332)	A
	BUDGET TOTALS	92.00		10,062,509	A	92.00		10,132,085	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.48		6,300,163	A	69.48		6,300,163	A
		7.02	3.00	798,105	N	7.02	3.00	798,105	N
				1,321,390	P			1,321,390	P
				10,000	R			10,000	R
				387,560	U			387,560	U
	BASE APPROPRIATIONS	76.50	3.00	8,817,218		76.50	3.00	8,817,218	
- 1	*****								
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			25,163	A			25,163	A

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).			550,000	A			550,000	A

	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT (550,000)								
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).								

	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (39,905)								
				39,905	N			39,905	N
	TOTAL BUDGET CHANGES			575,163	A			575,163	A
				39,905	N			39,905	N
	BUDGET TOTALS	69.48		6,875,326	A	69.48		6,875,326	A
		7.02	3.00	838,010	N	7.02	3.00	838,010	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,321,390	P	1,321,390	P
				10,000	R	10,000	R
				387,560	U	387,560	U

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				17,810,955	A			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	A			17,810,955	A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		33,920,000	A	8.00	33,920,000	A
	BASE APPROPRIATIONS	8.00	0.00	33,920,000		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. *****							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS777/HS). *****			(308,960)	A		(308,960)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 403-001 (HMS777/HH). *****			(33,000,000)	A		(33,000,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** DETAIL OF GOVERNOR'S REQUEST: KAHALE (50,000,000)			50,000,000	A		50,000,000	A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL (10,000) OFFICE SUPPLIES (1,500) CELLPHONE LINE (3,520) MISC. CURRENT EXPENSES (117,440) STAFF TRNG AND REGISTRATION (8,000) FACILITATION OR CONSULTING CONTRACT (160,000) R&M, MACHINE AND EQUIPMENT (6,500) R&M, OFFICE FURNITURE AND EQUIPMENT (2,000)			308,960 A			308,960 A
TOTAL BUDGET CHANGES				17,000,000 A			17,000,000 A
BUDGET TOTALS		8.00		50,920,000 A	8.00		50,920,000 A

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		38.73		4,433,863	A	38.73	4,433,863	A
		73.27		19,122,589	N	73.27	19,122,589	N
				2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	112.00	0.00	25,556,452		112.00	0.00	25,556,452
- 1	***** OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			10,488	A		10,488	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HMS802/GA). *****			(669,800)	W		(669,800)	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (54,287)			54,287	N		54,287	N

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** FROM THE RANDOLPH SHEPPARD REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (415,276) BLIND VENDOR MEDICAL INSURANCE (167,450) BLIND VENDOR RETIREMENT BENEFITS (87,074)						
				669,800	W	669,800	W
	TOTAL BUDGET CHANGES			10,488	A	10,488	A
				54,287	N	54,287	N
	BUDGET TOTALS	38.73		4,444,351	A	4,444,351	A
		73.27		19,176,876	N	19,176,876	N
				2,000,000	W	2,000,000	W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	1.00	183,984	A	1.00	1.00	183,984	A
	BASE APPROPRIATIONS	1.00	1.00	183,984		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			478	A			478	A
	TOTAL BUDGET CHANGES			478	A			478	A
	BUDGET TOTALS	1.00	1.00	184,462	A	1.00	1.00	184,462	A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.50		3,581,397	A	33.50		3,581,397	A
		9.50		3,246,986	N	9.50		3,246,986	N
	BASE APPROPRIATIONS	43.00	0.00	6,828,383		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,003	A			8,003	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS901/MA). *****			(102,170)	A			(102,170)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS (FY26: 300,000)			300,000	A				
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY MEASURES FOR SOCIAL SERVICES DIVISION (FY26: 500,000)			500,000	A				
	TOTAL BUDGET CHANGES			705,833	A			(94,167)	A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	33.50		4,287,230 A	33.50		3,487,230 A
		9.50		3,246,986 N	9.50		3,246,986 N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		137.00	4.50	16,105,056	A	137.00	4.50	16,105,056	A
		0.87		1,604,142	B	0.87		1,604,142	B
		145.63	16.50	80,510,167	N	145.63	16.50	80,510,167	N
				1,200,000	P			1,200,000	P
	BASE APPROPRIATIONS	283.50	21.00	99,419,365		283.50	21.00	99,419,365	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY OF THE MEDICAID PROGRAM BY
 FORMULATING POLICIES; TO ADMINISTER FISCAL,
 PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO
 PROVIDE OTHER ADMINISTRATIVE SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			28,715	A			28,715	A
				225	B			225	B

60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** FROM HISTORIC SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-1,500,000)			(1,500,000)	B			(1,500,000)	B
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (25,000,000)			25,000,000	B			25,000,000	B
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Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** FROM NURSING SUSTAINABILITY PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)			5,000,000			5,000,000	B	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (15,834,833)			15,834,833			15,834,833	N	N
TOTAL BUDGET CHANGES				28,715	A	28,715	A		
				28,500,225	B	28,500,225	B		
				15,834,833	N	15,834,833	N		
BUDGET TOTALS		137.00	4.50	16,133,771	A	137.00	4.50	16,133,771	A
		0.87		30,104,367	B	0.87		30,104,367	B
		145.63	16.50	96,345,000	N	145.63	16.50	96,345,000	N
				1,200,000	P			1,200,000	P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.20		45,703,057 A	49.20		45,703,057 A
		44.80		92,585,895 N	44.80		92,585,895 N
				10,000 P			10,000 P
	BASE APPROPRIATIONS	94.00	0.00	138,298,952	94.00	0.00	138,298,952

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			15,405 A			15,405 A
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30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).	1.60		92,178 A	1.60		92,178 A
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DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PURCHASING TECH II (#1729; 0.57A/0.43N;
 25,773A/19,443N
 (1) PERM INVESTIGATOR III (#6412; 0.53A/0.47N;
 30,897A/27,399N
 (1) PERM SELF-SUFFICIENCY SUPPORT SERVICES
 SPECIALIST V (#46899; 0.50A/0.50N; 24,372A/24,372N)
 FRINGE BENEFITS (52,704N)

REDESCRIBED POSITIONS.

SEE HMS236 SEQ. NO. 30-001.

		1.40		135,054 N	1.40		135,054 N
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Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELIGIBILITY PROGRAM SPECIALIST V SR24D (#95713K; 0.50A/0.50N; 35,508A/35,508N) FRINGE BENEFITS (23,080N) S-EBT CONTRACTS (1,697,960A/1,697,960N) JANITORIAL SUPPLIES (106A/94N) OFFICE SUPPLIES (106A/94N) TELEPHONE (265A/235N) PRINTING (53A/47N) ELECTRICITY (212A/188N) OFFICE/MOD FURNITURE (FY26: 3,180A/ 2,820N) DATA PROCESSING EQUIPMENT (FY26: 1,166A/ 1,034N) ADJUSTMENT (FY27: 100A)	0.50		1,738,556 A	0.50		1,734,310 A
		0.50		1,761,060 N	0.50		1,757,206 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: SNAP SMART FOOD PROGRAM (FY26: 1,500,000)			1,500,000 A			
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: BES ONGOING SOFTWARE COSTS (1,060,000A) BES ONGOING SOFTWARE COSTS (940,000N)			1,060,000 A			1,060,000 A
				940,000 N			940,000 N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (19,550,000)			19,550,000	P		19,550,000	P
	TOTAL BUDGET CHANGES	2.10		4,406,139	A	2.10	2,901,893	A
		1.90		2,836,114	N	1.90	2,832,260	N
				19,550,000	P		19,550,000	P
	BUDGET TOTALS	51.30		50,109,196	A	51.30	48,604,950	A
		46.70		95,422,009	N	46.70	95,418,155	N
				19,560,000	P		19,560,000	P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		153.59	5.00	17,737,677	A	153.59	5.00	17,737,677	A
		31.41		4,788,768	N	31.41		4,788,768	N
	BASE APPROPRIATIONS	185.00	5.00	22,526,445		185.00	5.00	22,526,445	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND
 EFFECTIVENESS BY FORMULATING OVERALL POLICIES,
 DIRECTING OPERATIONS AND PERSONNEL, AND
 PROVIDING OTHER ADMINISTRATIVE AND INFORMATION
 TECHNOLOGY SERVICES.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 44,692 A 44,692 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 100-001 (HMS904/AA). (605,000) A (605,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 3001-001 (HMS904/AA). (400,000) A (400,000) A

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 100-001 (HMS904/AA). (9,000) A (9,000) A

6-004 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 1000-001 (HMS904/AA). (3,000,000) A (3,000,000) A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY (FY26: 500,000) SECURE CLOUD INFRASTRUCTURE (FY26: 250,000) TELECOMS AND NETWORK REDUNDANCY (FY26: 200,000) ANTIFRAUD AND IDENTITY PROOFING (FY26: 650,000) ROBOTIC PROCESS AUTOMATION (RPA) (FY26: 450,000) ARTIFICIAL INTELLIGENCE MACHINE LEARNING (FY26: 400,000) CUSTOMER SERVICE TECHNOLOGIES (FY26: 400,000) IT CONSULTING SERVICES (FY26: 300,000) DATA MANAGEMENT (FY26: 800,000) IT WORKFORCE DEVELOPMENT (FY26: 50,000)			4,000,000	A		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTERS NETWORK START (605,000) \$605,000 NON-RECURRING.			605,000	A		605,000 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DCMP DIRECTOR (#95689K; FY26: 1.00; 150,216N) (1) TEMP DCMP FINANCIAL DIRECTOR (#95690K; FY26: 1.00; 120,576N) (1) TEMP DCMP ADMIN ASSISTANT (#95691K; FY26: 1.00; 62,400N) (1) TEMP DCMP ADMINISTRATOR (#95692K; FY26: 1.00; 113,940N) (1) TEMP DCMP COMMUNICATIONS & COMMUNITY OUTREACH DIRECTOR (#95709K; FY26: 1.00; 109,992N) (1) TEMP DCMP SCREENING ELIGIBILITY SPECIALIST & OUTREACH CARE NAVIGATOR BRANCH PROGRAM ADMINISTRATOR (#95711K; FY26: 1.00; 76,788N) (1) TEMP EMERGENCY MANAGEMENT FINANCE, PROCUREMENT, AND GRANTS MANAGER (#95712K; FY26: 1.00; 109,308A) (1) TEMP MAUI EMERGENCY RESPONSE DIRECTOR (#95694K; FY26: 1.00; 112,944A) (1) TEMP AUDITOR VII SR28M (#95710K; 1.00; FY26: 122,964A) FRINGE BENEFITS (FY26: 405,704N) CONTRACTED LEVEL STAFFING (PMO) (FY26: 11,370,783N) TRAVEL (STAFF) (FY26: 36,000A/39,408N) MILEAGE (FY26: 11,404N) SUPPLIES FOR MANAGEMENT LEVEL (FY26: 30,000A/12,552N) UTILITIES (FY26: 6,000N) LEASE - STATE DOT (FY26: 20,390N) REDESCRIBED POSITION.		3.00	411,216	A			
			6.00	12,500,153	N			
	TOTAL BUDGET CHANGES		3.00	1,046,908	A			(3,364,308) A
			6.00	12,500,153	N			
	BUDGET TOTALS	153.59	8.00	18,784,585	A	153.59	5.00	14,373,369 A
		31.41	6.00	17,288,921	N	31.41		4,788,768 N

Department: HMS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,248.73	14.50	1,503,436,962	A	1,248.73	14.50	1,503,436,962	A
	1.87		12,104,855	B	1.87		12,104,855	B
	999.90	53.50	2,903,799,217	N	999.90	53.50	2,903,799,217	N
			18,760,191	P			18,760,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	73.00	18.00	14,473,239	W	73.00	18.00	14,473,239	W
TOTAL DEPARTMENT APPROPRIATIONS	2,323.50	86.00	4,459,753,945		2,323.50	86.00	4,459,753,945	
DEPARTMENT BUDGET CHANGES	3.47	3.00	(12,438,566)	A	3.47		(19,250,838)	A
			257,123,565	B			257,123,565	B
	(61.47)	(22.00)	58,473,587	N	(61.47)	(28.00)	54,198,068	N
			19,550,000	P			19,550,000	P
	66.00	29.00	37,778,386	W	66.00	29.00	38,090,940	W
TOTAL DEPARTMENT BUDGET CHANGES	8.00	10.00	360,486,972		8.00	1.00	349,711,735	
DEPARTMENT TOTAL BUDGET	1,252.20	17.50	1,490,998,396	A	1,252.20	14.50	1,484,186,124	A
	1.87		269,228,420	B	1.87		269,228,420	B
	938.43	31.50	2,962,272,804	N	938.43	25.50	2,957,997,285	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	139.00	47.00	52,251,625	W	139.00	47.00	52,564,179	W
TOTAL DEPARTMENT BUDGET	2,331.50	96.00	4,820,240,917		2,331.50	87.00	4,809,465,680	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		89.00		25,696,893	A	89.00	25,696,893	A
				700,000	B		700,000	B
		2.00		5,177,980	U	2.00	5,177,980	U
	BASE APPROPRIATIONS	91.00	0.00	31,574,873		91.00	0.00	31,574,873

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			23,955	A		23,955	A
				181	U		181	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HRD102/SA). *****			(5,225,000)	A		(5,225,000)	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; -1.00; -113,676) SEE HRD 191 SEQ. NO. 30-001.	(1.00)		(113,676) A	(1.00)		(113,676) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST VI SR26 (#96001P; 1.00; FY26: 54,654; FY27: 109,308) (1) PERM BUSINESS ANALYST V SR24 (#96002P; 1.00; FY26: 50,532; FY27: 101,064) (2) TELEPHONE LINES (250 EACH) (2) ADOBE LICENSES (50 EACH) BLR FMLA HANDBOOK (600) (2) COMPUTERS (FY26: 2,000 EACH) (2) TELEPHONES (FY26: 400 EACH) (2) OFFICE CHAIRS (FY26: 500 EACH) 6-MONTH DELAY IN HIRE.	2.00		112,186 A	2.00		211,572 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#96003P; 1.00; FY26: 39,936; FY27: 79,872) (4) PERM HUMAN RESOURCES SPECIALIST V SR24 (#96004P, #96005P, #96006P, 96007P; 1.00 EACH; FY26: 36,938 EACH; FY27: 73,876 EACH) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#96008P; 1.00; FY26: 24,840; FY27: 49,860) (6) TELEPHONE LINES (250 EACH) (6) ADOBE LICENSES (50 EACH) (6) COMPUTERS (FY26: 2,000 EACH) (6) TELEPHONES (FY26: 400 EACH) (6) OFFICE CHAIRS (FY26: 500 EACH) 6-MONTH DELAY IN HIRE.	6.00		231,728 A	6.00		427,036 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY26: 5,491,297; FY27: 6,515,078)			5,491,297 A			6,515,078 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#96009P; 1.00; FY26: 29,754; FY27: 59,508) TELEPHONE LINES (250) ADOBE LICENSES (50) COMPUTER (FY26: 2,000) TELEPHONE (FY26: 400) OFFICE CHAIR (FY26: 500) 6-MONTH DELAY IN HIRE.	1.00		32,954 A	1.00		59,808 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 1,000,000)			1,000,000 A			

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#3597; 1.00; 22,068) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR13-C (#4652; 1.00; 9,763) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER, EM03 (#9000; 1.00; 13,643) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR20-M (#26734; 1.00; 12,148) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR22-K (#27964; 1.00; 6,757) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR09-G (#40041; 1.00; 9,768) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-J (#121080; 1.00; 10,255) (1) PERM HUMAN RESOURCES SPCLT IV, SR24-D (#21824; -1.00; -71,014) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#21824; 1.00; 89,820) (1) PERM HUMAN RESOURCES ASSISTANT V, SR11-F (#22037; -1.00; -46,476) (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#22037; 1.00; 54,984) (1) PERM HUMAN RESOURCES SPCLT II, SR18-G (#31713; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#31713; 1.00; 76,788) (1) PERM HUMAN RESOURCES SPCLT III, SR20-I (#121079; -1.00; -72,397) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#121079; 1.00; 79,872) (1) PERM HUMAN RESOURCES ASSISTANT IV, SR11-C (#121082; -1.00; -41,807) (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#121082; 1.00; 54,984)			148,496			148,496	A
	REDESCRIBED POSITIONS							

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24K (#25306; 3,559) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#41165; 10,000) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#3598; 27,079) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#7180; 19,582) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#22342; 3,863) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#24850; 10,659) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#25063; 9,738) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#26159; 13,692) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#35449; 30,189) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#42420; 16,614) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#46310; 15,984) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#46933; 6,048) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#121386; 10,621) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#123042; 13,987) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#125220; 17,000)			208,615	A			208,615	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#9004; 19,987) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#33456; 16,128) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#37022; 11,808) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124477; 22,848) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124492; 11,124) (1) PERM HUMAN RESOURCES SPCLT IV SR20-E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT VI SR13-D (#11835; -1.00; -47,073) (1) PERM HUMAN RESOURCES TECHNICIAN VI (#11835; 1.00; 54,984) REDESCRIBED POSITIONS.			105,934	A			105,934	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#35777; 8,314) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-E (#17519; 1,200) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#22224; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#28486; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#34210; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR16-H (#37434; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#40854; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#44931; 5,772) (1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK V, SR15 (#40355; 1.00; 54,984) REDESCRIBED POSITIONS			118,276	A			118,276	A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIPS (FY26: 39,100, FY27: 111,250) TRAINING (FY26: 2,250)			41,350	A		111,250	A	
TOTAL BUDGET CHANGES		8.00		2,176,115	A	8.00	2,591,344	A	
				181	U		181	U	
BUDGET TOTALS		97.00		27,873,008	A	97.00	28,288,237	A	
				700,000	B		700,000	B	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		5,178,161 U	2.00		5,178,161 U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00		1,800,654	A	11.00		1,800,654	A
	BASE APPROPRIATIONS	11.00	0.00	1,800,654		11.00	0.00	1,800,654	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			20,486	A			20,486	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HRD191/AA). *****			(30,000)	A			(30,000)	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; 1.00; 113,676) SEE HRD102. SEQ. NO. 30-001.	1.00		113,676	A	1.00		113,676	A

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp		
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SURPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (163,600) SEE AGS131 SEQ. NO. 40-001.			163,600	A	163,600	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SYSTEM SOFTWARE APPLICATION COST INCREASES (FY26: 548,647; FY27: 652,400)			548,647	A	652,400	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (250,000)			250,000	A	250,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT (30,000)			30,000	A	30,000	A
TOTAL BUDGET CHANGES		1.00		1,096,409	A	1,200,162	A
BUDGET TOTALS		12.00		2,897,063	A	3,000,816	A

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE
 Structure #: 060409000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	*****						
40-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; 1.00; 150,000) (1) PERM ADMINISTRATIVE ASST (#124638; 1.00; 80,000) (1) PERM DEPARTMENTAL LIAISON (#124639; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124683; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124685; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124695; 1.00; 60,000) SEE GOV100 SEQ. NO. 40-001.	6.00		470,000 A	6.00		470,000 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)			424,528 A			424,528 A

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE
 Structure #: 060409000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR OF OFFICE OF WELLNESS AND RESILIENCE (#125505; 1.00; 128,496) (1) PERM FISCAL AND CONTRACT SPECIALIST (#125506; 1.00; 83,520) (1) PERM WELLNESS AND RESILIENCE COORDINATOR MAUI (#125526; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR KAUAI (#125525; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR OAHU (#125528; 1.00; 68,004) (1) PERM WELLNESS AND RESILIENCE COORDINATOR OAHU - LIVED EXPERIENCE (#125527; 1.00; 62,980) CONSULTANT SERVICES (300,000) OTHER OFFICE SUPPLIES (101,000)	6.00		876,000 A	6.00		876,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (48,276)			48,276 A			48,276 A
TOTAL BUDGET CHANGES		12.00		1,818,804 A	12.00		1,818,804 A
BUDGET TOTALS		12.00		1,818,804 A	12.00		1,818,804 A

Department: HRD

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	100.00		27,497,547 A	100.00		27,497,547 A
			700,000 B			700,000 B
	2.00		5,177,980 U	2.00		5,177,980 U
TOTAL DEPARTMENT APPROPRIATIONS	102.00	0.00	33,375,527	102.00	0.00	33,375,527
DEPARTMENT BUDGET CHANGES	21.00		5,091,328 A	21.00		5,610,310 A
			181 U			181 U
TOTAL DEPARTMENT BUDGET CHANGES	21.00		5,091,509	21.00		5,610,491
DEPARTMENT TOTAL BUDGET	121.00		32,588,875 A	121.00		33,107,857 A
			700,000 B			700,000 B
	2.00		5,178,161 U	2.00		5,178,161 U
TOTAL DEPARTMENT BUDGET	123.00		38,467,036	123.00		38,986,018

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		232.87	1.00	32,416,760	A	232.87	1.00	32,416,760	A
			22.00	8,827,137	N		22.00	8,827,137	N
		13.00	24.50	9,943,053	P	13.00	24.50	9,943,053	P
		3.00		637,849	U	3.00		637,849	U
	BASE APPROPRIATIONS	248.87	47.50	51,824,799		248.87	47.50	51,824,799	

- 1

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

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 100-001 (HTH100/DD).

(4,356,000) P (4,356,000) P

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 105-001 (HTH100/DG).

(134,376) A (134,376) A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH100/DG). *****			(189,012) A			(189,012) A
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COOK II BC-08 (#988; -1.00; -63,432) SEE HTH100 SEQ. NO. 20-002.	(1.00)		(63,432) A	(1.00)		(63,432) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#988; 1.00; 58,296) SEE HTH100 SEQ. NO. 20-001.	1.00		58,296 A	1.00		58,296 A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMEMAKER (#52188; -1.00; -44,112)	(1.00)		(44,112) A	(1.00)		(44,112) A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#35345; -1.00P/1.00A; -150,480P/150,480A) (1) PERM OFFICE ASSISTANT III SR08 (#35321; -1.00P/1.00A; -42,672P/42,672A) FRINGE BENEFITS (64%) (-123,617P) PERSONNEL SERVICES ADJUSTMENT (123,617P)	2.00		193,152 A	2.00		193,152 A
		(2.00)		(193,152) P	(2.00)		(193,152) P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#48015; -1.00P; -50,004P) (1) PERM EPIDEMIOLOGICAL SPECIALIST III SR20 (#48015; 1.00A; 50,004A) FRINGE BENEFITS (-32,003P)	1.00		50,004 A	1.00		50,004 A
			(1.00)	(82,007) P		(1.00)	(82,007) P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#124459; 64,248) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; FY26: 33,948; FY27: 67,896) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR-22B (#93512H; 118,212) PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I BC10A (#94591H; FY26: 35,238; FY27: 70,476) PERSONAL SERVICES FOR (1) PERM PAINTER I BC09A (#94592H; 67,896) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02A (#17702; 50,640) 6-MONTH DELAY IN HIRE.					370,182 A	439,368 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (30,000) MOTOR POOL CARS (70,000) ELECTRICITY (80,000) WATER (40,000) SERVICES ON A FEE BASIC, NON-STATE (130,000)					350,000 A	350,000 A
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (#96169H; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.	1.00				31,548 A	63,096 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	3.00		622,250	A	3.00		722,984	A
		(2.00)	(1.00)	(4,631,159)	P	(2.00)	(1.00)	(4,631,159)	P
	BUDGET TOTALS	235.87	1.00	33,039,010	A	235.87	1.00	33,139,744	A
			22.00	8,827,137	N		22.00	8,827,137	N
		11.00	23.50	5,311,894	P	11.00	23.50	5,311,894	P
		3.00		637,849	U	3.00		637,849	U

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		21.60		2,023,890	A	21.60		2,023,890	A
		22.40	9.00	6,435,617	N	22.40	9.00	6,435,617	N
		1.00	21.50	43,778,970	P	1.00	21.50	43,778,970	P
	BASE APPROPRIATIONS	45.00	30.50	52,238,477		45.00	30.50	52,238,477	
- 1	***** OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION. *****								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH131/DA). *****			(1,838,440)	N			(1,838,440)	N
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH131/DC). *****			(892,000)	N			(892,000)	N
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH131/DJ). *****			(34,400,000)	P			(34,400,000)	P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER, BRANCH CHIEF (#119497; 1.00A/-1.00N; FY26: 59,202A/-118,404N; FY27: 118,404/-118,404N) (1) PERM SECRETARY II SR14 (#110099; 1.00A/-1.00N; FY26: 30,942A/-61,884N; FY27: 61,884A/-61,884N) FRINGE BENEFITS (64%) (-115,384N) SERVICES ON A FEE BASIS - TRANSFER FROM MOF N PERSONNEL SERVICES (295,672N) 6-MONTH DELAY IN HIRE.	2.00		90,144 A	2.00		180,288 A
		(2.00)		N	(2.00)		N
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST III (#123462; FY27: 1.00; FY27: 109,800)				1.00		109,800 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; 1.00; FY26: 87,500; FY27: 175,000) 6-MONTH DELAY IN HIRE.	1.00		87,500 A	1.00		175,000 A

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER III SR28 (#96164H; 1.00; 110,108) OFFICE SUPPLIES (FY27: 5,000)	1.00		110,108 A	1.00		115,108 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: PSA-IMZ (FY26: 14,000,000) MCE-IMZ (FY26: 2,550,268)			16,550,268 N			
TOTAL BUDGET CHANGES		4.00 (2.00)		287,752 A 13,819,828 N (34,400,000) P	5.00 (2.00)		580,196 A (2,730,440) N (34,400,000) P
BUDGET TOTALS		25.60 20.40 1.00	9.00 21.50	2,311,642 A 20,255,445 N 9,378,970 P	26.60 20.40 1.00	9.00 21.50	2,604,086 A 3,705,177 N 9,378,970 P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		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 #: 050202000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				2,032,500			2,032,500	A
	BASE APPROPRIATIONS	0.00	0.00	2,032,500			2,032,500	
- 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	EXECUTIVE REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION VAN (FY26: 125,000)			125,000				A
	TOTAL BUDGET CHANGES			125,000				A
	BUDGET TOTALS			2,157,500			2,032,500	A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				160,286,303	A	160,286,303	A
		2,340.75		580,976,014	B	580,976,014	B
	BASE APPROPRIATIONS	2,340.75	0.00	741,262,317		741,262,317	

- 1

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

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

1,310,171 B 1,310,171 B

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH212/LS).

(8,923,000) A (8,923,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH212/LS).

(32,315,400) A (32,315,400) A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH212/LS). *****			(35,000,000)	A	(35,000,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (67,315,400) \$67,315,400 NON-RECURRING.			67,315,400	A	67,315,400	A
TOTAL BUDGET CHANGES				(8,923,000)	A	(8,923,000)	A
				1,310,171	B	1,310,171	B
BUDGET TOTALS				151,363,303	A	151,363,303	A
		2,340.75		582,286,185	B	2,340.75	582,286,185

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		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 #: 050206000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				17,400,000			17,400,000	A
	BASE APPROPRIATIONS	0.00	0.00	17,400,000			17,400,000	
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL. *****							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3305-001 (HTH214/LS). *****			(17,400,000)			(17,400,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL OPERATING EXPENSES (FY26: 12,000,000; FY27: 6,000,000)			12,000,000			6,000,000	A
	TOTAL BUDGET CHANGES			(5,400,000)			(11,400,000)	A
	BUDGET TOTALS			12,000,000			6,000,000	A

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				23,372,000	A	23,372,000	A
		440.00		46,000,000	B	46,000,000	B
	BASE APPROPRIATIONS	440.00	0.00	69,372,000		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. *****						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH215/OR). *****			(16,320,700)	A	(16,320,700)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH215/OR). *****			(7,051,300)	A	(7,051,300)	A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH215/OR). *****						
				(35,000,000)	B	(35,000,000)	B
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH215/OR). *****						
				(11,000,000)	B	(11,000,000)	B

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 8,000,000; FY27: 14,000,000)			8,000,000 A			14,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** FROM HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES CEILING (FY26: 47,200,000; FY27: 48,400,000) OTHER CURRENT EXPENSES (FY26: 1,300,000) \$48,400,000 NON-RECURRING.			48,500,000 B			48,400,000 B
TOTAL BUDGET CHANGES				(15,372,000) A 2,500,000 B			(9,372,000) A 2,400,000 B
BUDGET TOTALS		440.00		8,000,000 A 48,500,000 B	440.00		14,000,000 A 48,400,000 B

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		254.00	117.50	86,908,392	A	254.00	117.50	86,908,392	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	254.00	119.50	100,989,125		254.00	119.50	100,989,125	

- 1

 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH ADMIN - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST III (#103015; -1.00; -220,512)	(1.00)		(220,512)	A	(1.00)		(220,512)	A
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61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST (#6050; -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -1.00; -55,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -1.00; -55,092) (1) PERM ADVANCED PRACTICE RN II (#121886; -1.00; -151,800)	(5.00)		(399,072)	A	(5.00)		(399,072)	A
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST-INPATIENT (#102477; -1.00; -220,500)		(1.00)	(220,500) A		(1.00)	(220,500) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SOCIAL WORKER V (#121485; -1.00) (1) PERM SOCIAL WORKER V (#121485; 1.00) (3) TEMP HUMAN SERVICES PROFESSIONAL V (#121357, #121397, #121493; -1.00 EACH) (3) PERM HUMAN SERVICES PROFESSIONAL V (#121357, #121397, #121493; 1.00 EACH) (1) TEMP SOCIAL WORKER III (#121512; -1.00) (1) PERM SOCIAL WORKER III (#121512; 1.00) (4) TEMP HUMAN SERVICES PROFESSIONAL III (#121459, #121515, #121648, #121650; -1.00 EACH) (4) PERM HUMAN SERVICES PROFESSIONAL III (#121459, #121515, #121648, #121650; 1.00 EACH) (9) TEMP SOCIAL WORKER IV (#40957, #120226, #120227, #120229, #121394, #121647, #121656, #121666, #121675; -1.00 EACH) (9) PERM SOCIAL WORKER IV (#40957, #120226, #120227, #120229, #121394, #121647, #121656, #121666, #121675; 1.00 EACH) (30) TEMP HUMAN SERVICES PROFESSIONAL IV (#120225, #120228, #120230, #120231, #121355, #121356, #121358, #121359, #121360, #121371, #121373, #121379, #121398, #121462, #121463, #121464, #121484, #121509, #121613, #121644, #121646, #121649, #121657, #121658, #121664, #121665, #121674, #121676, #121677, #121678; -1.00 EACH) (30) PERM HUMAN SERVICES PROFESSIONAL IV (#120225, #120228, #120230, #120231, #121355, #121356, #121358, #121359, #121360, #121371, #121373, #121379, #121398, #121462, #121463, #121464, #121484, #121509, #121613, #121644, #121646, #121649, #121657, #121658, #121664, #121665, #121674, #121676, #121677, #121678; 1.00 EACH) (2) TEMP SOCIAL SERVICE ASSISTANT V (#121732, #121737; -1.00 EACH) (2) PERM SOCIAL SERVICE ASSISTANT V (#121732, #121737; 1.00 EACH)	50.00	(50.00)	A	50.00	(50.00)	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (8) TEMP HUMAN SERVICES PROFESSIONAL IV (#121480, #121606, #121607, #121609, #121611, #121618, #121621, #121622; -1.00 EACH) (8) PERM HUMAN SERVICES PROFESSIONAL IV (#121480, #121606, #121607, #121609, #121611, #121618, #121621, #121622; 1.00 EACH) (2) TEMP SOCIAL WORKER IV (#121608, #121610; -1.00 EACH) (2) PERM SOCIAL WORKER IV (#121608, #121610; 1.00 EACH) (1) TEMP HUMAN SERVICES PROFESSIONAL V (#121617; -1.00) (1) PERM HUMAN SERVICES PROFESSIONAL V (#121617; 1.00) (1) TEMP SOCIAL SERVICE ASSISTANT (#121740; -1.00) (1) PERM SOCIAL SERVICE ASSISTANT (#121740; 1.00) (1) TEMP REGISTERED NURSE V (#124395; -1.00) (1) PERM REGISTERED NURSE V (#124395; 1.00)	13.00	(13.00)	A	13.00	(13.00)	A
82-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #52328, #121640; -1.00 EACH) (3) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #52328, #121640; 1.00 EACH) (1) TEMP SOCIAL WORKER IV SR22 (#121478; -1.00) (1) PERM SOCIAL WORKER IV SR22 (#121478; 1.00) (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121750, -1.00) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#121750, 1.00)	5.00	(5.00)	A	5.00	(5.00)	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#96105H; 1.00; FY26: 87,750; FY27: 175,500) (1) PERM REGISTERED NURSE VI SR26 (#96106H; 1.00; FY26: 79,740; FY27: 159,480) (1) PERM PROGRAM EVALUATION ANALYST VI SR26 (#96107H; 1.00; FY26: 44,910; FY27: 89,820) (1) PERM PROGRAM SPECIALIST VI SR26 (#96108H; 1.00; FY26: 44,910; FY27: 89,920) (2) PERM PROGRAM SPECIALIST V SR24 (#96109H; #96110H; 1.00 EACH; FY26: 41,532 EACH; FY27: 83,064 EACH) TELEPHONE AND TELEGRAPH (5,904) (6) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (6) ERGONOMIC CHAIR W/ADJUSTABLE ARMS (FY26: 370 EACH) (6) FILE CABINET, VERTICAL STEEL 4 DRAWERS (FY26: 370 EACH) (6) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (6) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (6) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (6) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (6) PRINTER (FY26: 560 EACH) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400) (6) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (6) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (6) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	6.00		382,268	A	6.00		686,552	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96135H; #96136H; 1.00 EACH; FY26: 86,256 EACH; FY27: 172,512 EACH). (1) PERM REGISTERED NURSE III SR22 (#96137H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% BASE) (FY26: 24,073; FY27: 48,146) OPERATING SUPPLIES (9,600) TELEPHONE AND TELEGRAPH (2,952) (3) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (3) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (3) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (3) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (3) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (3) PRINTER (FY26: 560 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (3) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (3) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (3) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	3.00		297,452	A	3.00		542,162	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR 28 (#96138H; 1.00; FY26: 86,256; FY27: 172,512) (2) PERM REGISTERED NURSE III SR22 (#96139H, #96140H; 1.00 EACH; FY26: 68,220 EACH; FY27: 136,440 EACH) OVERTIME (10% OF BASE) (FY26: 22,270; FY27: 44,539) OPERATING SUPPLIES (6,000) TELEPHONE AND TELEGRAPH (2,952) (3) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (3) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (3) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (3) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (3) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (3) PRINTER (FY26: 560 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (3) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (3) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (3) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	3.00		274,013 A	3.00		498,883 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE III SR22 (#96141H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% OF BASE) (FY26: 6,822; FY27: 13,644) OPERATING SUPPLIES (4,800) TELEPHONE AND TELEGRAPH (984) ERGONOMIC DESK, ADJUSTABLE (FY26: 450) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690) BOOKCASE, 4 SHELVES (FY26: 70) COMPUTER WORKSTATION/DATA STATION (FY26: 370) COMPUTER, PERIPHERALS (FY26: 2,500) PRINTER (FY26: 560) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400) CHAIR MAT FOR STANDARD CARPET (FY26: 75) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110) VERTICAL ORGANIZER (FY26: 200) 6-MONTH DELAY IN HIRE.	1.00		87,991 A	1.00		155,868 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96180H, #96181H, #96182H, #96183H; 1.00 EACH; FY26: 86,256 EACH; FY27: 172,512 EACH) (4) PERM REGISTERED NURSE III SR20 (#96184H, #96185H, #96186H, #96187H; 1.00 EACH; FY26: 68,220 EACH; FY27: 136,440 EACH) OVERTIME (10% OF BASE) (FY26: 61,790; FY27: 123,581) OPERATING SUPPLIES (24,000) TELEPHONE AND TELEGRAPH (7,872) MOTOR POOL CARS (31,200) (8) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (8) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (8) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (8) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (8) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (8) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (8) PRINTER (FY26: 560 EACH) (4) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (8) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (8) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (8) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	8.00		794,486 A	8.00		1,422,461 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM CLINICAL PSYCHOLOGIST (#125432, #125433, #125434, #125435, #125436, #125437, #125438, #125439, #125440, #125441; FY26: 37,500 EACH; FY27: 75,000 EACH) 6-MONTH DELAY IN HIRE.			375,000 A			750,000 A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY26: 1,696,000; FY27: 3,730,000)			1,696,000 A			3,730,000 A
TOTAL BUDGET CHANGES		84.00	(70.00)	3,067,126 A	84.00	(70.00)	6,945,842 A
BUDGET TOTALS		338.00	47.50	89,975,518 A	338.00	47.50	93,854,234 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

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		847.00	20.00	134,698,176	A	847.00	20.00	134,698,176	A
	BASE APPROPRIATIONS	847.00	20.00	134,698,176		847.00	20.00	134,698,176	
- 1	***** OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION. *****								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HTH430/HQ). *****			(13,000,000)	A			(13,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3102-001 (HTH430/HQ). *****			(750,000)	A			(750,000)	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LPN MENTAL HEALTH (#7211; -1.00; -47,412) (1) PERM JANITOR II (#45796; -1.00; -43,164)	(2.00)		(90,576)	A	(2.00)		(90,576)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (13,000,000)			13,000,000	A			13,000,000	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (FY26: 8,650,000)			8,650,000	A		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PSYCHIATRIC BEDS (FY26: 5,500,000)			5,500,000	A		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: TIME KEEPER AND SCHEDULING SOFTWARE (FY26: 800,000; FY27: 330,000)			800,000	A		330,000 A
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MANAGER SR22 (#96149H; 1.00; FY26: 31,548, FY27: 63,096) (2) PERM INVESTIGATOR IV (#96150H, #96151H; 1.00 EACH; FY26: 31,548 EACH, FY27: 63,096 EACH) 6-MONTH DELAY IN HIRE.	3.00		94,644	A	3.00	189,288 A
TOTAL BUDGET CHANGES		1.00		14,204,068	A	1.00	(321,288) A
BUDGET TOTALS		848.00	20.00	148,902,244	A	848.00	20.00 134,376,888 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00		20,395,713	A	28.00	20,395,713	A	
				750,000	B		750,000	B	
		1.00		9,038,656	N	1.00	9,038,656	N	
			4.00	3,974,673	P		4.00	3,974,673	P
	BASE APPROPRIATIONS	29.00	4.00	34,159,042		29.00	4.00	34,159,042	

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).			(63,096)	A			(63,096)	A
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DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJUSTMENT (-63,096)

SEE HTH440 SEQ. NO. 10-002.

10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).	1.00		63,096	A	1.00		63,096	A
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DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#96175H; 1.00; 63,096)

SEE HTH440 SEQ. NO. 21-001.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-3,947) SEE HTH440 SEQ NO. 20-002.			(3,947) A			(3,947) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (3,947) SEE HTH440 SEQ. NO. 20-001.			3,947 A			3,947 A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -1.00; -58,296)	(1.00)		(58,296) A	(1.00)		(58,296) A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OD2A-S COORDINATOR (#125223; 1.00; FY26: 41,500; FY27: 83,000) FRINGE BENEFITS 64% (FY26: 26,250; FY27: 53,120) OTHER MISC CURRENT EXP (2,611,953) 6-MONTH DELAY IN HIRE.						
			1.00	2,679,703 P		1.00	2,748,073 P

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(58,296) A			(58,296) A
			1.00	2,679,703 P		1.00	2,748,073 P
	BUDGET TOTALS	28.00		20,337,417 A	28.00		20,337,417 A
				750,000 B			750,000 B
		1.00		9,038,656 N	1.00		9,038,656 N
			5.00	6,654,376 P		5.00	6,722,746 P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		159.50	8.00	63,631,355	A	159.50	8.00	63,631,355	A
		29.00		15,375,579	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	83,628,556		188.50	15.00	83,628,556	

- 1

 OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

20-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE).

 FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:

DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMPLOYEES ON A FEE BASIS (55,200)

SEE HTH460 SEQ. NO. 20-002.

(1.00)	(55,200)	B	(1.00)	(55,200)	B
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#96189H; 1.00; FY26: 18,926; FY27: 37,852) FRINGE BENEFITS 64% (FY26: 12,113; FY27: 24,225) 6-MONTH DELAY IN HIRE. SEE HTH460 SEQ. NO. 20-001.	1.00		31,039 B	1.00		62,077 B
TOTAL BUDGET CHANGES				(24,161) B			6,877 B
BUDGET TOTALS		159.50	8.00	63,631,355 A	159.50	8.00	63,631,355 A
		29.00		15,351,418 B	29.00		15,382,456 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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		210,907	A	2.00		210,907	A
	BASE APPROPRIATIONS	2.00	0.00	210,907		2.00	0.00	210,907	
- 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.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		210,907	A	2.00		210,907	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		209.00	1.00	112,515,024	A	209.00	1.00	112,515,024	A
		5.00		7,747,738	B	5.00		7,747,738	B
	BASE APPROPRIATIONS	214.00	1.00	120,262,762		214.00	1.00	120,262,762	

- 1

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

60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#41490; -1.00; -55,200)	(1.00)		(55,200)	A	(1.00)		(55,200)	A
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100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FEDERAL INITIATIVES OPERATIONS COORDINATOR (#96121H; 1.00; FY26: 60,000; FY27: 120,000) (1) PERM IT BAND B (SYSTEM ANALYST) SR22 (#96122H; 1.00; FY26: 31,548; FY27: 63,096) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (300,000) 6-MONTH DELAY IN HIRE.	2.00		391,548	A	2.00		483,096	A
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101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)			10,100,000	A			21,400,000	A
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	1.00		10,436,348	A	1.00		21,827,896	A
	BUDGET TOTALS	210.00	1.00	122,951,372	A	210.00	1.00	134,342,920	A
		5.00		7,747,738	B	5.00		7,747,738	B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		682,346	A	6.00		682,346	A
		13.00		2,186,855	B	13.00		2,186,855	B
		2.00		314,641	U	2.00		314,641	U
	BASE APPROPRIATIONS	21.00	0.00	3,183,842		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.								
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DCAB PROGRAM SPECIALIST (#96156H; 1.00; FY26: 42,500; FY27: 85,000) 6-MONTH DELAY IN HIRE.	1.00		42,500	A	1.00		85,000	A
	TOTAL BUDGET CHANGES	1.00		42,500	A	1.00		85,000	A
	BUDGET TOTALS	7.00		724,846	A	7.00		767,346	A
		13.00		2,186,855	B	13.00		2,186,855	B
		2.00		314,641	U	2.00		314,641	U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		93.50	0.50	40,197,408	A	93.50	0.50	40,197,408	A
		13.40	2.00	18,202,690	B	13.40	2.00	18,202,690	B
		116.30	8.50	38,224,669	N	116.30	8.50	38,224,669	N
		15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	P
			1.00	101,558	U		1.00	101,558	U
	BASE APPROPRIATIONS	238.50	26.00	109,249,344		238.50	26.00	109,249,344	

- 1

 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES
 WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF
 CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS
 AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS
 TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED
 PREVENTIVE, EARLY DETECTION, TREATMENT,
 HABILITATIVE AND REHABILITATIVE SERVICES.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2070-001 (HTH560/CC).	(100,890)	A	(100,890)	A
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60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI).	(2.00)		(71,712)	N
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM WIC NUTRITION AID (#30089; -1.00; -41,472) (1) PERM OFFICE ASSISTANT III (#31902; -1.00; -30,240)			(71,712)	N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#50502; -1.00N/1.00A; -117,000N/117,000A) (1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#24750; -1.00N/1.00A; -97,212N/97,212A) (1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#50697; -1.00N/1.00A; -89,820N/89,820A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#28785; -1.00N/1.00A; -79,872N/79,872A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#32174; -1.00N/1.00A; -79,872N/79,872A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#42794; -1.00N/1.00A; -83,064N/83,064A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44845; -1.00N/1.00A; -83,820N/83,820A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44846; -1.00N/1.00A; -68,820N/68,820A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44848; -1.00N/1.00A; -83,064N/83,064A) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35049; -1.00N/1.00A; -72,252N/72,252A) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35856; -1.00N/1.00A; -72,252N/72,252A) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37311; -1.00N/1.00A; -76,788N/76,788A) (1) PERM ADMINISTRATIVE OFFICER V SR24 (#50504; -1.00N/1.00A; -76,788N/76,788A) (1) PERM ACCOUNTANT IV SR22 (#24752; -1.00N/1.00A; -67,200N/67,200A) (1) PERM SECRETARY II SR14 (#50505; -1.00N/1.00A; -47,004N/47,004A) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#110176; -1.00N/1.00A; -101,064N/101,064A) FRINGE BENEFITS (64%) (-829,371N) OTHER NON-STATE FEE FOR SERVICES (2,125,263N)	16.00		1,295,892 A	16.00		1,295,892 A
		(16.00)		N	(16.00)		N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** FROM HAWAII BIRTH DEFECTS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM C&Y PROGRAM SPECIALIST III SR20 (#117965; 63,096A) (1) PERM C&Y PROGRAM SPECIALIST V (#117966; -0.50N/0.50A; -37,794N/75,588A) (2) PERM MED RECORD TECH VI SR13 (#118547, #118548; 1.00B/1.00A EACH; -50,880B EACH/50,880A EACH) FRINGE BENEFITS (-65,126B) FRINGE BENEFITS (-24,188N) BIRTH DEFECTS MISC CURRENT EXPENSES (100,000A) MISC EXP -- BIRTH DEFECTS (-70,000B)	2.50		340,444 A	2.50		340,444 A
		(2.00)		(236,886) B	(2.00)		(236,886) B
		(0.50)		(61,982) N	(0.50)		(61,982) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)			3,000,000 A			3,000,000 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96165H; 1.00; FY26: 35,509; FY27: 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96166H; 1.00; FY26: 31,548; FY27: 63,096) MISC. CURRENT EXPENSES (500,000) 6-MONTH DELAY IN HIRE.	2.00		567,057 A	2.00		634,112 A
TOTAL BUDGET CHANGES		20.50		5,102,503 A	20.50		5,169,558 A
		(2.00)		(236,886) B	(2.00)		(236,886) B

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		(18.50)		(133,694)	N	(18.50)		(133,694)	N
	BUDGET TOTALS	114.00	0.50	45,299,911	A	114.00	0.50	45,366,966	A
		11.40	2.00	17,965,804	B	11.40	2.00	17,965,804	B
		97.80	8.50	38,090,975	N	97.80	8.50	38,090,975	N
		15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	P
			1.00	101,558	U		1.00	101,558	U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		43.50	3.00	7,041,748	A	43.50	3.00	7,041,748	A
				48,706,356	B			48,706,356	B
		9.50	19.50	6,776,898	P	9.50	19.50	6,776,898	P
		1.00		1,192,408	U	1.00		1,192,408	U
	BASE APPROPRIATIONS	54.00	22.50	63,717,410		54.00	22.50	63,717,410	

- 1

 OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE
 QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH
 EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT
 OF CHRONIC DISEASES.

20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-85,209)	(85,209)	A	(85,209)	A
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SEE HTH590 SEQ. NO. 20-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: LABORATORY (653) ELECTRICITY (11,361) WATER (689) RENTAL OF EQUIPMENT - OFFICE (3,500) SECURITY GUARD SERVICES (1,500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (33,697) STATIONERY & OFFICE SUPPLIES (1,610) TELEPHONE & TELEGRAPH (5,898) CAR MILEAGE -- EMPLOYEES (4,814) INTRA-STATE TRANSPORTATION -- EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&E--OTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORTATION (7,215) SEE HTH590 SEQ. NO. 20-001.			85,209			85,209	A	A
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS. RENDERED BY OTHER STATE DEPTS & AGENCIES (-250,000) OTHER SUPPLIES (-2,241) DUES (-500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-747,259) SEE HTH590 SEQ. NO. 21-002.								
				(1,000,000)			(1,000,000)	U	U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS (650,500) SERVICES RENDERED BY OTHER STATE DEPARTMENTS & AGENCES (345,500) SUBSCRIPTIONS (4,000) SEE HTH590 SEQ. NO. 21-001.			1,000,000			1,000,000	U
22-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788) FRINGE BENEFITS 64% (-49,144) OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-908,106) SEE HTH590 SEQ. NO. 22-002.		(1.00)	(1,034,038)		(1.00)	(1,034,038)	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
22-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788) FRINGE BENEFITS (64%) (49,144) OTHER NONSTATE EMP - SVCS ON A FEE (908,106) SEE HTH590 SEQ. NO. 22-001.		1.00	1,034,038 P		1.00	1,034,038 P
23-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121572; -1.00P; -73,836P) (1) TEMP PROGRAM SPECIALIST IV SR22 (#121431; -1.00P; -63,096P) FRINGE BENEFITS (64%) (-87,636P) SERVICES RENDERED BY OTHER STATE DEPTS. AND AGENCIES (-136,932A) SEE HTH590 SEQ. NO. 23-002.		(2.00)	(224,568) P	(136,932) A	(2.00)	(224,568) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
23-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#121572; 1.00A; 73,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#121431; 1.00A; 63,096A) OTHER NONSTATE EMPLOYEE - SERVICES ON A FEE (224,568P) SEE HTH590 SEQ NO. 23-001.	2.00		136,932 A	2.00		136,932 A
				224,568 P			224,568 P
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#50690; -1.00; -36,732)	(1.00)		(36,732) P	(1.00)		(36,732) P
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#121322; -1.00) (1) PERM OFFICE ASSISTANT III SR08 (#121322; 1.00)	1.00	(1.00)	A	1.00	(1.00)	A
TOTAL BUDGET CHANGES		3.00	(1.00)	A	3.00	(1.00)	A
		(1.00)	(2.00)	(36,732) P	(1.00)	(2.00)	(36,732) P
BUDGET TOTALS		46.50	2.00	7,041,748 A	46.50	2.00	7,041,748 A
				48,706,356 B			48,706,356 B
		8.50	17.50	6,740,166 P	8.50	17.50	6,740,166 P
		1.00		1,192,408 U	1.00		1,192,408 U

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		244,093	A	2.00		244,093	A
	BASE APPROPRIATIONS	2.00	0.00	244,093		2.00	0.00	244,093	
- 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.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		244,093	A	2.00		244,093	A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 050107000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.00	5.00	3,221,806 A	21.00	5.00	3,221,806 A
		7.00		1,424,611 B	7.00		1,424,611 B
	BASE APPROPRIATIONS	28.00	5.00	4,646,417	28.00	5.00	4,646,417

- 1

 OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF
 INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS
 PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL
 CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF
 HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS
 OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO
 SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS
 PATIENTS.

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 101-001 (HTH596/KM).

(10,000) B (10,000) B

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 102-001 (HTH596/KM).

(102,546) A (102,546) A

(189,243) B (189,243) B

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 213-001 (HTH596/KM).

(10,000) A (10,000) A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 050107000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (FY26: 6,500) NETWORK INSTALLATION (FY26: 39,000) OFFICE EQUIPMENT (FY26: 107,650) OFFICE SPACE LEASING (200,000)			353,150	B		200,000	B	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONTINUING MEDICAL EDUCATION (50,000) IMPLEMENTATION RESEARCH (450,000)			500,000	B		500,000	B	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC EDUCATION CAMPAIGN (500,000)			500,000	B		500,000	B	
TOTAL BUDGET CHANGES				(112,546)	A	(112,546)	A		
				1,153,907	B	1,000,757	B		
BUDGET TOTALS		21.00	5.00	3,109,260	A	21.00	5.00	3,109,260	A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
Structure #: 050107000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		2,578,518 B	7.00		2,425,368 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		125.00		9,177,804	A	125.00	9,177,804	A
		27.00		4,038,864	B	27.00	4,038,864	B
		2.00		158,000	N	2.00	158,000	N
		2.00		396,994	P	2.00	396,994	P
		3.00		271,269	U	3.00	271,269	U
	BASE APPROPRIATIONS	159.00	0.00	14,042,931		159.00	0.00	14,042,931

- 1

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

10-001 EXECUTIVE REQUEST: (45,216) A (45,216) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH
 SERVICES (HTH610/FN).

 DETAIL OF GOVERNOR'S REQUEST:
 OPERATING SUPPLIES (-45,216)
 SEE HTH610 SEQ. NO. 10-002.

10-002 EXECUTIVE REQUEST: 45,216 A 45,216 A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH
 SERVICES (HTH610/FN).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM VECTOR CONTROL
 INSPECTOR II SR13B (#14827; 45,216)
 SEE HTH610 SEQ. NO. 10-001.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)	(1.00)		(55,200) A	(1.00)		(55,200) A
100-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMIN (HTH610/FL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN SPECIALIST IV SR22 (#96102H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.	1.00		38,394 A	1.00		76,788 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#96134H; 1.00; FY26: 46,722; FY27: 93,444) 6-MONTH DELAY IN HIRE.	1.00		46,722 A	1.00		93,444 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST V SR24 (#96157H; 1.00; FY26: 43,188; FY27: 86,376) (6) PERM FOOD SAFETY SPECIALIST IV SR22 (#96158H, #96159H, #96160H, #96161H, #96162H, #96163H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) FRINGE BENEFITS (FY26: 175,073; FY27: 350,147) 6-MONTH DELAY IN HIRE.	7.00		448,625 B	7.00		897,251 B
	TOTAL BUDGET CHANGES	1.00		29,916 A	1.00		115,032 A
		7.00		448,625 B	7.00		897,251 B
	BUDGET TOTALS	126.00		9,207,720 A	126.00		9,292,836 A
		34.00		4,487,489 B	34.00		4,936,115 B
		2.00		158,000 N	2.00		158,000 N
		2.00		396,994 P	2.00		396,994 P
		3.00		271,269 U	3.00		271,269 U

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		67.00		10,035,180	A	67.00		10,035,180	A
		0.75	2.00	272,901	B	0.75	2.00	272,901	B
			9.00	1,029,222	N		9.00	1,029,222	N
			2.00	429,999	P		2.00	429,999	P
		0.25		23,967	W	0.25		23,967	W
	BASE APPROPRIATIONS	68.00	13.00	11,791,269		68.00	13.00	11,791,269	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER
 HEALTH PROGRAMS BY PROVIDING SPECIALIZED
 LABORATORY SERVICES TO HEALTH CARE FACILITIES,
 DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL
 AGENCIES.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 403-001 (HTH710/MK). *****			(1,000,000)	A			(1,000,000)	A
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100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE LABORATORIES SERVICES (HTH710/MB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL LABORATORY DIRECTOR (#96179H; 1.00; FY26: 75,000; FY27: 150,000) CLIN. LAB. DIR. TRAVEL, FURNISHINGS, OFFICE SUPPLIES, TELEPHONE, MISC (FY26: 5,000; FY27: 6,000) CLIN. LAB. DIR. COMPUTER, PRINTER, PERIPHERALS (FY26: 3,000) 6-MONTH DELAY IN HIRE.	1.00		83,000	A	1.00		156,000	A
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	TOTAL BUDGET CHANGES	1.00		(917,000)	A	1.00		(844,000)	A
	BUDGET TOTALS	68.00		9,118,180	A	68.00		9,191,180	A
		0.75	2.00	272,901	B	0.75	2.00	272,901	B
			9.00	1,029,222	N		9.00	1,029,222	N
			2.00	429,999	P		2.00	429,999	P

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.25		23,967 W	0.25		23,967 W

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.55	2.00	3,846,417 A	22.55	2.00	3,846,417 A
		2.85		2,105,000 B	2.85		2,105,000 B
		21.60		4,841,562 P	21.60		4,841,562 P
	BASE APPROPRIATIONS	47.00	2.00	10,792,979	47.00	2.00	10,792,979

- 1

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

10-001 EXECUTIVE REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#27458; -1.00; -68,280)
 FRINGE BENEFITS 64% (-43,699)

SEE HTH720 SEQ. NO. 10-002.

(1.00)	(68,280)	B	(1.00)	(68,280)	B
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Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR SR22 (#27458; 1.00; 68,280) FRINGE BENEFITS (43,699) REDESCRIBED POSITION. SEE HTH720 SEQ. NO. 10-001.	1.00		68,280 B	1.00		68,280 B
11-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00; -72,660) SEE HTH720 SEQ. NO. 11-002.	(1.00)		(72,660) A	(1.00)		(72,660) A
11-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#38836; 1.00; 72,660) REDESCRIBED POSITION. SEE HTH720 SEQ. NO. 11-001.	1.00		72,660 A	1.00		72,660 A

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (111,127)			111,127 A			111,127 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** FROM CIVIL MONETARY PENALTY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CIVIL MONETARY PENALTY FUND (FY26: 250,000)			250,000 B			
TOTAL BUDGET CHANGES				111,127 A			111,127 A
				250,000 B			
BUDGET TOTALS		22.55	2.00	3,957,544 A	22.55	2.00	3,957,544 A
		2.85		2,355,000 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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	1.40	54,035,067	A	10.00	1.40	54,035,067	A
			6.00	22,323,419	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P
	BASE APPROPRIATIONS	10.00	10.40	76,778,486		10.00	10.40	76,778,486	

- 1

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

6-001 EXECUTIVE BUDGET PREP: (1,600,000) A (1,600,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 2100-001 (HTH730/MQ).

6-002 EXECUTIVE BUDGET PREP: (500,000) A (500,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (HTH730/MQ).

100-001 EXECUTIVE REQUEST: 3,716,836 A 3,947,578 A
 ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND
 INJURY PREVENTION SYSTEM (HTH730/MQ).

 DETAIL OF GOVERNOR'S REQUEST:
 EMS AMBULANCE STATEWIDE - 911 GROUND AMBULANCE
 (FY26: 3,561,867; FY27: 3,783,000)
 EMS AMBULANCE STATEWIDE - AEROMEDICAL FOR MAUI
 (FY26: 154,969; FY27: 164,578)

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMS MOLOKAI (1,600,000)			1,600,000	A			1,600,000	A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MAUI EMS PHYSICIAN (#101601; 0.405; 45,616) (1) PERM OAHU EMS PHYSICIAN (#101599; 0.405; 43,713)	0.81		89,329	A	0.81		89,329	A
TOTAL BUDGET CHANGES		0.81		3,306,165	A	0.81		3,536,907	A
BUDGET TOTALS		10.81	1.40	57,341,232	A	10.81	1.40	57,571,974	A
			6.00	22,323,419	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		38.50	3.00	2,538,908	A	38.50	3.00	2,538,908	A
			2.00	530,318	B		2.00	530,318	B
		5.00		627,294	P	5.00		627,294	P
	BASE APPROPRIATIONS	43.50	5.00	3,696,520		43.50	5.00	3,696,520	
- 1	*****								
	OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-003 (HTH760/MS). *****			(113,616)	A			(113,616)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (HTH760/MS). *****			(230,000)	A			(230,000)	A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** FROM OFFICE OF HEALTH STATUS AND MONITORING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATICIAN IV (#6744; -1.00A) (1) TEMP PLANNER IV (#118413; -1.00B; -75,432B)	(1.00)			A	(1.00)			A
			(1.00)	(75,432)	B		(1.00)	(75,432)	B

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL PROPERTY UTILITIES (FY26: 65,550) OFFICE MOVING EXPENSE (FY26: 100,000) COMMERCIAL PROPERTY LEASE (FY26: 655,550)			821,100	A		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH & STATICIAN IV SR22 (#12468; 63,096)			63,096	A		63,096 A
TOTAL BUDGET CHANGES		(1.00)		540,580	A	(1.00)	(280,520) A
			(1.00)	(75,432)	B		(75,432) B
BUDGET TOTALS		37.50	3.00	3,079,488	A	37.50	2,258,388 A
			1.00	454,886	B		454,886 B
		5.00		627,294	P	5.00	627,294 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		82.00	1.00	6,748,498	A	82.00	1.00	6,748,498	A
		59.00	4.00	80,828,503	B	59.00	4.00	80,828,503	B
		33.50	1.00	17,415,960	N	33.50	1.00	17,415,960	N
		7.25	4.00	6,440,559	P	7.25	4.00	6,440,559	P
		2.00		3,010,013	U	2.00		3,010,013	U
		43.00		260,493,454	W	43.00		260,493,454	W
	BASE APPROPRIATIONS	226.75	10.00	374,936,987		226.75	10.00	374,936,987	

- 1

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

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

63,440	B	63,440	B
3,011	U	3,011	U
21,145	W	21,145	W

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. 100-001 (HTH840/FF).

(13,287,736)	N	(13,287,736)	N
(3,770,023)	P	(3,770,023)	P

60-001 EXECUTIVE REQUEST:
 REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL
 MANAGEMENT (HTH840/FE).

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM IT BAND B (#110356; -0.75; -38,484)

(0.75)		(38,484)	N	(0.75)		(38,484)	N
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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL SPECIALIST IV (#54732; -0.5N/ -0.5P; -25,656N/-27,300P)	(0.50)		(25,656) N	(0.50)		(25,656) N
		(0.50)		(27,300) P	(0.50)		(27,300) P
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -1.00; -52,500)						
			(1.00)	(52,500) P		(1.00)	(52,500) P
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#96101H; 1.00; FY26: 46,722; FY27: 93,444) 6-MONTH DELAY IN HIRE.	1.00		46,722 A	1.00		93,444 A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#96103H, #96104H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) 6-MONTH DELAY IN HIRE.	2.00		76,788 A	2.00		153,576 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26 (#96130H; 1.00; FY26: 58,584; FY27: 117,168) (1) PERM ACCOUNTANT IV SR22 (#96132H; 1.00; FY26: 34,140; FY27: 68,280) PERSONAL SERVICES ADJUSTMENT (FY26: 1,208; FY27: 2,416) OTHER GRANTS-IN-AID (FY26: 5,000,000) 6-MONTH DELAY IN HIRE.	2.00		5,093,932 A	2.00		187,864 A
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENV HEALTH SPECIALIST IV SR22 (#96144H, #96174H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) (1) PERM PLANNER IV SR22 (#96145H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM CONTRACTS SPECIALIST SR22 (#96146H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST IV SR22 (#96147H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.	5.00		191,970 A	5.00		383,940 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY26: 6,245,875; FY27: 5,354,942)			6,245,875 P			5,354,942 P
TOTAL BUDGET CHANGES		10.00		5,409,412 A 63,440 B	10.00		818,824 A 63,440 B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		(1.25)		(13,351,876) N	(1.25)		(13,351,876) N
		(0.50)	(1.00)	2,396,052 P	(0.50)	(1.00)	1,505,119 P
				3,011 U			3,011 U
				21,145 W			21,145 W
	BUDGET TOTALS	92.00	1.00	12,157,910 A	92.00	1.00	7,567,322 A
		59.00	4.00	80,891,943 B	59.00	4.00	80,891,943 B
		32.25	1.00	4,064,084 N	32.25	1.00	4,064,084 N
		6.75	3.00	8,836,611 P	6.75	3.00	7,945,678 P
		2.00		3,013,024 U	2.00		3,013,024 U
		43.00		260,514,599 W	43.00		260,514,599 W

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	189,937	N	2.15	0.60	189,937	N
		11.95	2.15	2,819,477	P	11.95	2.15	2,819,477	P
		11.00		2,826,328	W	11.00		2,826,328	W
	BASE APPROPRIATIONS	54.60	4.00	9,714,630		54.60	4.00	9,714,630	
- 1	***** OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.								
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (FY26: -489,420; FY27: 2,931,743)			(489,420)	P			2,931,743	P
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** FROM VARIOUS EPA GRANTS: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -0.40N/ -0.60P; -10,360N/-36,014P) (1) PERM ACCOUNTANT IV (#120213; -1.00W; -55,092W)	(0.40)		(10,360)	N	(0.40)		(10,360)	N
		(0.60)		(36,014)	P	(0.60)		(36,014)	P
		(1.00)		(55,092)	W	(1.00)		(55,092)	W
	TOTAL BUDGET CHANGES	(0.40)		(10,360)	N	(0.40)		(10,360)	N
		(0.60)		(525,434)	P	(0.60)		2,895,729	P
		(1.00)		(55,092)	W	(1.00)		(55,092)	W
	BUDGET TOTALS	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.75	0.60	179,577 N	1.75	0.60	179,577 N
		11.35	2.15	2,294,043 P	11.35	2.15	5,715,206 P
		10.00		2,771,236 W	10.00		2,771,236 W

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.60	2.35	12,714,792	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	24,343,960		21.00	11.35	24,343,960	

- 1

 OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
 RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES
 THROUGH ADVOCACY, PLANNING, COORDINATION,
 RESEARCH, AND EVALUATION.

60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#24455; -1.00; -34,020)	(1.00)		(34,020)	A	(1.00)		(34,020)	A
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100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96155H; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508	A	1.00		71,016	A
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101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR26 (#96168H;1.00; 79,872)		1.00	79,872	A		1.00	79,872	A
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Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR20 (#96192H; 1.00; 58,296) (1) PERM PROGRAM SPECIALIST IV SR22 (#96193H; 1.00; 63,096) (1) PERM PROGRAM SPECIALIST V SR24 (#96194H; 1.00; 71,016)	3.00		192,408 A	3.00		192,408 A
	TOTAL BUDGET CHANGES	3.00	1.00	273,768 A	3.00	1.00	309,276 A
	BUDGET TOTALS	16.60	3.35	12,988,560 A	16.60	3.35	13,024,068 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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.50		262,940	A	2.50		262,940	A
		5.00		527,570	N	5.00		527,570	N
	BASE APPROPRIATIONS	7.50	0.00	790,510		7.50	0.00	790,510	

- 1

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

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	2.50		262,940	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		655,717 A	6.00		655,717 A
				114,000 B			114,000 B
	BASE APPROPRIATIONS	6.00	0.00	769,717	6.00	0.00	769,717

- 1

 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	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V SR24 (#96119H; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508 A	1.00		71,016 A
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101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (ACTUARIAL CONSULTANTS) (FY26: 81,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (PROJECT MANAGERS) (FY26: 61,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (INFORMATICIST DATA ANALYSTS) (FY26: 81,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (HEALTHCARE MODERNIZATION CONFERENCE) (FY26: 26,250)			250,000 A			
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Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: MISC. CURRENT EXPENSES (FY26: 56,000)			56,000			B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: R&M OFFICE FURNITURE & EQUIPMENT - BUILDING & STRUCTURES (FY26: 105,000) R&M OFFICE FURNITURE & EQUIPMENT - OFFICE FURNITURE & EQUIPMENT (FY26: 65,000)			170,000			B
TOTAL BUDGET CHANGES		1.00		285,508	1.00		71,016 A
				226,000			B
BUDGET TOTALS		7.00		941,225	7.00		726,733 A
				340,000			114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		175.00	12.00	38,006,407	A	175.00	12.00	38,006,407	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	183.00	36.00	44,019,295		183.00	36.00	44,019,295	

- 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.

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

 779,094 A 779,094 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 1000-001 (HTH907/AA).

 (100,000) A (100,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 1001-001 (HTH907/AA).

 (2,000,000) A (2,000,000) A

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 3100-001 (HTH907/AB).

 (500,000) A (500,000) A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-004 (HTH907/AL). *****			(320,000) A			(320,000) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-006 (HTH907/AN). *****			(93,600) A			(93,600) A
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 109-101 (HTH907/AP). *****			(19,000,000) A			(19,000,000) A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#118020; -1.00; -40,248)	(1.00)		(40,248) A	(1.00)		(40,248) A
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#3577; -1.00) (1) PERM OFFICE ASSISTANT III (#21183; -1.00)	(2.00)		A	(2.00)		A
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV (#121538; -1.00; -52,956)						
			(1.00)	(52,956) P		(1.00)	(52,956) P

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES TECHNICIAN VI SR15 (#124272; -1.00) (1) PERM HUMAN RESOURCES TECHNICIAN VI (#124272; 1.00)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)			3,750,000 A			
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#96123H, #96124H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788; EACH) 6-MONTH DELAY IN HIRE.	2.00		76,788 A	2.00		153,576 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (FY26: 7,800) SPECIAL R&M BUILDINGS AND STRUCTURES (FY26: 30,000) LEASE HYBRID VEHICLES (FY26: 60,000) LEASE PAYMENTS HYBRID VEHICLES (FY26: 97,200)			195,000 A			

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER EMO5 (#94101H; 1.00; FY26: 93,246; FY27: 109,704) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION.			16,458 A			32,916 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94117H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER (#94117H; 1.00; 110,000) (1) PERM HUMAN RESOURCE ASSISTANT IV SR11 (#43951; -1.00; -45,216) (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#43951; 1.00; 48,936) (1) PERM SECRETARY III SR16 (#21647; -1.00; -52,908) (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#21647; 1.00; 57,192) REDESCRIBED POSITIONS.			41,216 A			41,216 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS AND AGENCIES (15,000,000) \$15,000,000 NON-RECURRING.			15,000,000 A			15,000,000 A
TOTAL BUDGET CHANGES				(1.00) (2,195,292) A			(1.00) (6,047,046) A
				(1.00) (52,956) P			(1.00) (52,956) P

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	175.00	11.00	35,811,115	A	175.00	11.00	31,959,361	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			3.00	684,932	P		3.00	684,932	P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		914,494	A	6.00		914,494	A
	BASE APPROPRIATIONS	6.00	0.00	914,494		6.00	0.00	914,494	
- 1	***** OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES. *****								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH908/AR). *****			(200,000)	A			(200,000)	A
	TOTAL BUDGET CHANGES			(200,000)	A			(200,000)	A
	BUDGET TOTALS	6.00		714,494	A	6.00		714,494	A

Department: HTH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,497.62	179.00	850,093,533	A	2,497.62	179.00	850,093,533	A
	2,992.25	16.00	864,202,128	B	2,992.25	16.00	864,202,128	B
	197.75	77.10	102,200,145	N	197.75	77.10	102,200,145	N
	86.60	107.65	95,071,540	P	86.60	107.65	95,071,540	P
	11.00	3.00	7,809,730	U	11.00	3.00	7,809,730	U
	54.25		263,343,749	W	54.25		263,343,749	W
TOTAL DEPARTMENT APPROPRIATIONS	5,839.47	382.75	2,182,720,825		5,839.47	382.75	2,182,720,825	
DEPARTMENT BUDGET CHANGES	133.31	(71.00)	10,665,889	A	134.31	(71.00)	2,734,962	A
	5.00	(1.00)	5,615,664	B	5.00	(1.00)	5,366,178	B
	(22.15)		323,898	N	(22.15)		(16,226,370)	N
	(4.10)	(4.00)	(34,570,526)	P	(4.10)	(4.00)	(31,971,926)	P
			3,011	U			3,011	U
	(1.00)		(33,947)	W	(1.00)		(33,947)	W
TOTAL DEPARTMENT BUDGET CHANGES	111.06	(76.00)	(17,996,011)		112.06	(76.00)	(40,128,092)	
DEPARTMENT TOTAL BUDGET	2,630.93	108.00	860,759,422	A	2,631.93	108.00	852,828,495	A
	2,997.25	15.00	869,817,792	B	2,997.25	15.00	869,568,306	B
	175.60	77.10	102,524,043	N	175.60	77.10	85,973,775	N
	82.50	103.65	60,501,014	P	82.50	103.65	63,099,614	P
	11.00	3.00	7,812,741	U	11.00	3.00	7,812,741	U
	53.25		263,309,802	W	53.25		263,309,802	W
TOTAL DEPARTMENT BUDGET	5,950.53	306.75	2,164,724,814		5,951.53	306.75	2,142,592,733	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		14.00		1,708,652	A	14.00	1,708,652	A
				800,000	P		800,000	P
		8.00		1,004,068	W	8.00	1,004,068	W
	BASE APPROPRIATIONS	22.00	0.00	3,512,720		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. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			5,293	A		5,293	A
				785	W		785	W
	TOTAL BUDGET CHANGES			5,293	A		5,293	A
				785	W		785	W
	BUDGET TOTALS	14.00		1,713,945	A	14.00	1,713,945	A
				800,000	P		800,000	P
		8.00		1,004,853	W	8.00	1,004,853	W

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		220.00		19,897,370	A	220.00	19,897,370	A
				600,000	N		600,000	N
				600,000	P		600,000	P
		242.00		28,389,334	U	242.00	28,389,334	U
	BASE APPROPRIATIONS	462.00	0.00	49,486,704		462.00	0.00	49,486,704
- 1	***** OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			191,405	A		191,405	A
				43,927	U		43,927	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW503/SA). *****			(200,250)	A		(200,250)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW503/SA). *****			(823,591)	U		(823,591)	U

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (228,551)			2,585,607 A			2,585,607 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,138,726)			4,138,726 U			4,138,726 U

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA). *****						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(15) PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH)						
	(2) PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH)						
	(1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872)						
	OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298)						
	MEALS (4,680)						
	STANDARDS OF CONDUCT (56,160)						
	FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)						
	(18) WEAPON ALLOWANCE (480 EACH)						
	(18) UNIFORM ALLOWANCE (240 EACH)						
	(18) OTHER OPERATING SUPPLIES (2,986 EACH)						
	(18) UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)						
	(18) UNIFORM, BDU (2 X \$139) (FY26: 278 EACH)						
	(18) PATCHES (5 X \$9) (FY26: 45 EACH)						
	(18) HAT, CAMPAIGN (FY26: 185 EACH)						
	(18) UNIFORM JACKET (FY26: 150 EACH)						
	(18) RAIN COAT (FY26: 150 EACH)						
	(18) TRAFFIC VEST (FY26: 50 EACH)						
	(18) BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH)						
	(18) HOLSTER FOR WEAPON (FY26: 130 EACH)						
	(18) FIRST AID POUCH (FY26: 25 EACH)						
	(18) HANDCUFF POUCH (FY26: 30 EACH)						
	(18) TASER HOLSTER (FY26: 90 EACH)						
	(18) BATON POUCH (FY26: 35 EACH)						
	(18) FLASHLIGHT POUCH (FY26: 45 EACH)						
	(18) AMMUNITION MAGAZINE POUCH (FY26: 30 EACH)						
	(18) PORTABLE RADIO POUCH (FY26: 60 EACH)						
	(18) BELT KEEPERS (FY26: 16 EACH)						
	(18) BADGES (FY26: 156 EACH)						
	(18) WHISTLE & GLOVES (FY26: 30 EACH)						
	(18) PEPPER SPRAY WITH HOLDER (FY26: 350 EACH)						
	(18) PISTOL (FY26: 700 EACH)						
	(18) BATON, ASP 26" (FY26: 78 EACH)						
	(18) HANDCUFF (FY26: 35 EACH)						
	(18) FLASHLIGHT (FY26: 150 EACH)						
	(18) MAGAZINE FOR WEAPON (FY26: 150 EACH)						
	(18) VEST, BODY ARMOR (FY26: 1500 EACH)						
	(18) PORTABLE RADIO (FY26: 3000 EACH)						
	(5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	EACH)						
	(5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH)						
	(5) UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH)						
	(5) UNIT BADGING VEHICLES (FY26: 2,000 EACH)	18.00		1,551,148 U	18.00		2,098,933 U
	TOTAL BUDGET CHANGES	18.00		2,576,762 A 4,910,210 U	18.00		2,576,762 A 5,457,995 U
	BUDGET TOTALS	220.00		22,474,132 A 600,000 N 600,000 P 33,299,544 U	220.00		22,474,132 A 600,000 N 600,000 P 33,847,329 U

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	6.00	1,169,051	A	7.00	6.00	1,169,051	A
		1.00			B	1.00			B
		2.00	5.00	814,382	U	2.00	5.00	814,382	U
	BASE APPROPRIATIONS	10.00	11.00	1,983,433		10.00	11.00	1,983,433	
- 1	***** OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE HAWAII REVISED STATUTES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			1,520	A			1,520	A
				10,118	U			10,118	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (LAW504/CA). *****			(92,528)	U			(92,528)	U
	TOTAL BUDGET CHANGES			1,520	A			1,520	A
				(82,410)	U			(82,410)	U
	BUDGET TOTALS	7.00	6.00	1,170,571	A	7.00	6.00	1,170,571	A
		1.00			B	1.00			B
		2.00	5.00	731,972	U	2.00	5.00	731,972	U

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00		2,008,000	A	8.00		2,008,000	A
	BASE APPROPRIATIONS	8.00	0.00	2,008,000		8.00	0.00	2,008,000	
- 1	***** OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,396	A			3,396	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW505/TA). *****			(24,932)	A			(24,932)	A

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (84,545) (34) UNIFORM CLASS A (573 EACH) (34) UNIFORM BDU (278 EACH) (34) PATCHES (45 EACH) (34) HAT CAMPAIGN (185 EACH) (34) UNIFORM JACKET (150 EACH) (34) RAIN COAT (150 EACH) (34) TRAFFIC VEST (50 EACH) (34) BELT SAM BROWN BASKETWEAVE (48 EACH) (34) HOLSTER FOR WEAPON (130 EACH) (34) FIRST AID POUCH (25 EACH) (34) HANDCUFF POUCH (30 EACH) (34) TASER HOLSTER (90 EACH) (34) BATON POUCH (35 EACH) (34) FLASHLIGHT POUCH (45 EACH) (34) AMMUNITION MAGAZINE POUCH (30 EACH) (34) PORTABLE RADIO POUCH (60 EACH) (34) BELT KEEPERS (16 EACH) (34) BADGES (156 EACH) (34) WHISTLE & GLOVES (30 EACH) (34) PEPPER SPRAY WITH HOLDER (350 EACH) (34) PISTOL (700 EACH) (34) BATON ASP 26" (78 EACH) (34) HANDCUFF (35 EACH) (34) FLASHLIGHT (150 EACH) (34) MAGAZINE FOR WEAPON (150 EACH) (34) VEST BODY ARMOR (1,500 EACH) (34) PORTABLE RADIO (3,000 EACH) (34) COMPUTER (72,429)			432,000 A			432,000 A
TOTAL BUDGET CHANGES				410,464 A			410,464 A
BUDGET TOTALS		8.00		2,418,464 A	8.00		2,418,464 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		64.00		11,077,456	A	64.00	11,077,456	A
				7,600,000	U		7,600,000	U
	BASE APPROPRIATIONS	64.00	0.00	18,677,456		64.00	0.00	18,677,456

- 1

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

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW900/AA).

 (219,600) A (219,600) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW900/AA).

 (825,000) A (825,000) A

6-003 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW900/AA).

 (5,000,000) U (5,000,000) U

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACTS (1,720,000) CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (2,600,000)			4,320,000	A		4,320,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (30) TRAINING (FY26: 1,020 EACH) (24) BUNKER LEASE RENT (FY26: 3,000 EACH) (12) STORAGE UNIT LEASE RENT (FY26: 4,200 EACH) (2) DAY BOXES TO TRANSPORT FIREWORKS (FY26: 2,500 EACH) TRANSPORTATION SERVICES (FY26: 44,000) (4) TRANSPORT FIREWORKS TO DISPOSAL (FY26: 8,000 EACH) FIREWORKS DISPOSAL TRAILER (FY26: 65,000) DISPOSAL FEES (FY26: 34,000) OVERTIME FOR LAW ENFORCEMENT (FY26: 320,000) CONSULTANT - ILLEGAL FIREWORKS TASK FORCE (FY26: 110,000) IMPRESS FUNDS (FY26: 100,000) OTHER OCE (FY26: 220,000) (24) CURRENT LEASE - FIREWORKS STORAGE BUNKERS (FY26: 3,000 EACH) CANINE VEHICLE (FY26: 101,000) LIGHTS AND SIRENS (FY26: 9,000)			1,265,000	A			

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2,750) GIFT CARDS (FY26: 100 EACH) (8) OVERTIME FOR LAW ENFORCEMENT (FY26: 45,000 EACH) MEDICAL SUPPLIES (FY26: 5,000) SAFETY SUPPLIES (FY26: 10,000) TELEPHONE & TELEGRAPH (FY26: 6,000) RENTAL OF OFFICE EQUIPMENT (FY26: 24,000) GAS FOR VEHICLES (FY26: 5,000) (2) CANINE (FY26: 30,000 EACH) MISCELLANEOUS CURRENT EXPENSES (FY26: 80,000)			825,000	A			
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI (#95051W; 1.00; 105,108) (4) PROGRAM SPECIALIST V (#95052W, #95053W, #95054W, #95055W; 1.00; 89,820 EACH) OTHER CURRENT EXPENSES (84,500) (5) COMPUTER (FY26: 2,500 EACH)	5.00		561,388	A	5.00	548,888	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING (FY27: 1,000) SOCIAL MEDIA SUBSCRIPTIONS (2,700) SOFTWARE TO ENHANCE SILVER ALERT PROGRAM (240,000) OTHER EXPENSES (FY27: 10,000) MEMBERSHIP DUES (FY27: 1,000) OTHER CURRENT EXPENSES (FY26: 7,300; FY27: 9,300)			250,000	A		264,000	A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SAFETY ALERT AND MONITORING SOFTWARE (5,000,000)			5,000,000			5,000,000	U
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV (#125393, #94008W; 1.00; 73,836 EACH) TRAINING (1,000) LEASED POSTAGE MACHINE (2,700) POSTAGE METER (4,000) (2) TRAVEL - NACAP ANNUAL CONFERENCE (2,164 EACH) MEMBERSHIP DUES (1,000) OTHER CURRENT EXPENSES (9,300)	2.00		170,000	A	2.00	170,000	A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE OFFICE (240,000)			240,000	A		240,000	A
TOTAL BUDGET CHANGES		7.00		6,586,788	A	7.00	4,498,288	A
BUDGET TOTALS		71.00		17,664,244	A	71.00	15,575,744	A
				7,600,000	U		7,600,000	U

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		10.00	2.50	1,186,246	A	10.00	2.50	1,186,246	A
		4.00	4.00	5,101,012	N	4.00	4.00	5,101,012	N
			1.00	9,550,715	P		1.00	9,550,715	P
				4,802,857	U			4,802,857	U
	BASE APPROPRIATIONS	14.00	7.50	20,640,830		14.00	7.50	20,640,830	
- 1	***** OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			573	A			573	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (LAW901/HA). *****			(4,802,857)	U			(4,802,857)	U
	TOTAL BUDGET CHANGES			573	A			573	A
				(4,802,857)	U			(4,802,857)	U
	BUDGET TOTALS	10.00	2.50	1,186,819	A	10.00	2.50	1,186,819	A
		4.00	4.00	5,101,012	N	4.00	4.00	5,101,012	N
			1.00	9,550,715	P		1.00	9,550,715	P

Department: LAW

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	323.00	8.50	37,046,775	A	323.00	8.50	37,046,775	A
	1.00			B	1.00			B
	4.00	4.00	5,701,012	N	4.00	4.00	5,701,012	N
		1.00	10,950,715	P		1.00	10,950,715	P
	244.00	5.00	41,606,573	U	244.00	5.00	41,606,573	U
	8.00		1,004,068	W	8.00		1,004,068	W
TOTAL DEPARTMENT APPROPRIATIONS	580.00	18.50	96,309,143		580.00	18.50	96,309,143	
DEPARTMENT BUDGET CHANGES			9,581,400	A	7.00		7,492,900	A
	18.00		24,943	U	18.00		572,728	U
			785	W			785	W
TOTAL DEPARTMENT BUDGET CHANGES	25.00		9,607,128		25.00		8,066,413	
DEPARTMENT TOTAL BUDGET	330.00	8.50	46,628,175	A	330.00	8.50	44,539,675	A
	1.00			B	1.00			B
	4.00	4.00	5,701,012	N	4.00	4.00	5,701,012	N
		1.00	10,950,715	P		1.00	10,950,715	P
	262.00	5.00	41,631,516	U	262.00	5.00	42,179,301	U
	8.00		1,004,853	W	8.00		1,004,853	W
TOTAL DEPARTMENT BUDGET	605.00	18.50	105,916,271		605.00	18.50	104,375,556	

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.10		6,822,007	A	13.10	6,822,007	A	
				5,364,646	B		5,364,646	B	
		57.20	34.00	8,795,490	N	57.20	34.00	8,795,490	N
		0.70		400,000	P	0.70		400,000	P
				2,891,173	U			2,891,173	U
	BASE APPROPRIATIONS	71.00	34.00	24,273,316		71.00	34.00	24,273,316	

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE
 WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS
 EMPLOYMENT AND TRAINING SERVICES TO JOB
 APPLICANTS, WORKERS, AND INDUSTRIES.

60-001 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT
 (LBR111/PB).

DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE ADJUSTMENT (-2,245,490N)
 TRADE ADJUSTMENT ASSISTANT TRAINING (-100,000P)

(2,245,490)	N	(2,245,490)	N
(100,000)	P	(100,000)	P

TOTAL BUDGET CHANGES

(2,245,490)	N	(2,245,490)	N
(100,000)	P	(100,000)	P

BUDGET TOTALS	FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		
	13.10		6,822,007	A	13.10	6,822,007	A	
			5,364,646	B		5,364,646	B	
	57.20	34.00	6,550,000	N	57.20	34.00	6,550,000	N
	0.70		300,000	P	0.70		300,000	P
			2,891,173	U			2,891,173	U

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				455,026	A		455,026	A
		7.00		6,528,870	N	7.00	6,528,870	N
	BASE APPROPRIATIONS	7.00	0.00	6,983,896		7.00	0.00	6,983,896
- 1	***** OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (121,937) GRANT-IN-AID - WIOA ADULT (1,513,717) GRANT-IN-AID - WIOA YOUTH (1,513,717) GRANT-IN-AID - WIOA DISLOCATED WORKERS (1,021,759)			4,171,130	N		4,171,130	N
	TOTAL BUDGET CHANGES			4,171,130	N		4,171,130	N
	BUDGET TOTALS	7.00		10,700,000	N	7.00	10,700,000	N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,077	W	19.00		2,746,077	W
	BASE APPROPRIATIONS	56.00	0.50	6,539,281		56.00	0.50	6,539,281	

- 1

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

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

28 W

28 W

TOTAL BUDGET CHANGES

28 W

28 W

BUDGET TOTALS	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
	19.70		2,400,000	P	19.70		2,400,000	P
	19.00		2,746,105	W	19.00		2,746,105	W

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00		1,315,139	18.00		1,315,139
				300,000			300,000
	BASE APPROPRIATIONS	18.00	0.00	1,615,139	18.00	0.00	1,615,139
- 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	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM LABOR LAW ENFORCEMENT SPECIALIST IV (#96151L; #96152L; 1.00 EACH; FY26: 31,548 EACH; FY27: 63,096 EACH) SOFTWARE LICENSE (600) TELEPHONE (1,000) (2) COMPUTERS W/MONITORS (FY26: 2,000 EACH) 6-MONTH DELAY IN HIRE.	2.00		68,696	2.00		127,792
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** FROM LABOR LAW ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL ADMIN EXPENSE (150,000) CENTRAL SERVICES ASSESSMENT (50,000)						
				200,000			200,000
	TOTAL BUDGET CHANGES	2.00		68,696	2.00		127,792
				200,000			200,000
	BUDGET TOTALS	20.00		1,383,835	20.00		1,442,931

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				500,000	B			500,000	B

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.50		1,843,633	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	2,193,633		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		1,843,633	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: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		3.00	6.00	1,043,087	A	3.00	6.00	1,043,087	A
	BASE APPROPRIATIONS	3.00	6.00	1,043,087		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.								
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STAFF ATTORNEY (#125496; 1.00; 95,000)		1.00	95,000	A		1.00	95,000	A
	TOTAL BUDGET CHANGES		1.00	95,000	A		1.00	95,000	A
	BUDGET TOTALS	3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		1,098,246	A	8.00	1,098,246	A
				2,173,756	B		2,173,756	B
		189.50		17,972,056	N	189.50	17,972,056	N
				341,400,000	T		341,400,000	T
	BASE APPROPRIATIONS	197.50	0.00	362,644,058		197.50	0.00	362,644,058

- 1

 OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS
 OF INVOLUNTARY UNEMPLOYMENT.

20-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM EMPLOYMENT
 SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC)
 TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP
 (LBR171/LA).

 FROM UNEMPLOYMENT INSURANCE FUND:

DETAIL OF GOVERNOR'S REQUEST:
 UNEMPLOYMENT BENEFIT PAYMENTS (-20,400,000)

SEE LBR171 SEQ. NO. 20-002.

(20,400,000) T (20,400,000) T

20-002 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM EMPLOYMENT
 SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC)
 TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP
 (LBR171/LA).

 FROM UNEMPLOYMENT INSURANCE FUND:

DETAIL OF GOVERNOR'S REQUEST:
 UNEMPLOYMENT BENEFIT PAYMENTS (20,400,000)

SEE LBR171 SEQ. NO. 20-001.

20,400,000 T 20,400,000 T

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26D (#23128; 1.00A; 76,788A) (1) PERM PROGRAM SPECIALIST V SR24D (#27121; 1.00A; 71,016A) (1) PERM UNEMPLOYMENT INS SPECIALIST IV SR22 (#27121; -1.00N; -52,956N) (1) PERM UNEMPLOYMENT INS SPECIALIST IV SR22 (#23128; -1.00N; -63,858N) FRINGE BENEFITS (-74,761N) ADMINISTRATIVE ADJUSTMENT (-147,804A) SERVICES ON A FEE - ADMINISTRATION (191,575N) REDESCRIBED POSITIONS.	2.00		A	2.00		A
		(2.00)		N	(2.00)		N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - ADMINISTRATION (27,944)						
				27,944			27,944
				N			N
	TOTAL BUDGET CHANGES	2.00		A	2.00		A
		(2.00)		27,944	(2.00)		27,944
	BUDGET TOTALS	10.00		1,098,246	10.00		1,098,246
				2,173,756			2,173,756
		187.50		18,000,000	187.50		18,000,000
				341,400,000			341,400,000

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		76.00		5,859,337	A	76.00		5,859,337	A
		11.00	5.00	24,150,515	T	11.00	5.00	24,150,515	T
	BASE APPROPRIATIONS	87.00	5.00	30,009,852		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.

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

7,036 T 7,036 T

30-001 EXECUTIVE REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM DISABILITY
 COMPENSATION PROGRAM (LBR183/DA) TO GENERAL
 ADMINISTRATION (LBR902/AA).

(1.00) (83,064) A (1.00) (83,064) A

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM IT BAND B SR22 (#47960; -1.00; -83,064)

SEE LBR902 SEQ. NO. 30-001.

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - DATAHOUSE (FY26: 1,700,000; FY27: 1,785,000) AWS WORKSPACE LICENSES (18,000) AWS COGNITO LICENSES (80,000) ENCAPTURE PROGRAM (230,000) (10) LIGHTENING FORCE 2-YEARS (FY26: 1,400 EACH) (2) LIGHTENING FORCE 2-YEARS (FY26: 2,500 EACH) LIGHTENING PLATFORM 2-YEARS (FY26: 170,000) PLATFORM ENCRYPTION SHIELD (FY26: 35,980) PARTNER COMMUNITY MEMBERS (FY26: 2,618) CUSTOMER COMMUNITY LOGONS (FY26: 2,880) CUSTOMER COMMUNITY LOGONS (FY26: 7,000) CUSTOMER COMMUNITY + MEMBERS (FY26: 38,000) CUSTOMER COMMUNITY + LOGINS (FY26: 20,000) CONGA 130 LICENSES (111,600) MS O365 LICENSES WITH TEAMS (49,000) MS VISIO LICENSE (700) (100) ADOBE ACROBAT PRO (260 EACH) (9) MS TEAMS MEETING ROOM (FY26: 500 EACH) AWS ENVIRONMENT (FY26: 325,000; FY27: 549,978) TAXES (FY26: 133,834; FY27: 134,305) \$1,785,000 NON-RECURRING.			2,974,112	A			2,984,583	A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM DC ENFORCEMENT SPECIALIST IV (#96183L, #96184L; 1.00 EACH; FY26: 31,548 EACH; FY27: 63,096 EACH) SOFTWARE AND LICENSES (4,400) DESK (FY26: 2,000) CHAIR (FY26: 500) FILING CABINET (FY26: 1,000) BOOKCASE (FY26: 1,000) COMPUTER DESK (FY26: 1,000) COMPUTER & MONITORS (FY26: 4,000) 6-MONTH DELAY IN HIRE.	2.00		76,996 A	2.00		130,592 A
	TOTAL BUDGET CHANGES	1.00		2,968,044 A 7,036 T	1.00		3,032,111 A 7,036 T
	BUDGET TOTALS	77.00 11.00	5.00	8,827,381 A 24,157,551 T	77.00 11.00	5.00	8,891,448 A 24,157,551 T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,209,410	A	12.00		1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,209,410		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		1,209,410	A	12.00		1,209,410	A

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N
				76,798 P			76,798 P
	BASE APPROPRIATIONS	6.00	1.00	695,201	6.00	1.00	695,201
- 1	***** OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS. *****						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-76,798)			(76,798) P			(76,798) P
	TOTAL BUDGET CHANGES			(76,798) P			(76,798) P
	BUDGET TOTALS	2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.83	3.46	2,168,056	A	15.83	3.46	2,168,056	A
				200,000	B			200,000	B
		32.17	1.54	3,210,143	P	32.17	1.54	3,210,143	P
	BASE APPROPRIATIONS	48.00	5.00	5,578,199		48.00	5.00	5,578,199	
- 1	*****								
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			60,478	A			60,478	A

30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).	1.00		83,064	A	1.00		83,064	A

	DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; 1.00; 83,064)								
	SEE LBR183 SEQ. NO. 30-001.								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).								

	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (544,114) SERVICES ON A FEE (1,100,000) SERVICES ON A FEE (1,145,743)								
				2,789,857	P			2,789,857	P

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HR SPECIALIST IV (#96921L, #96922L; 1.00 EACH; 63,096 EACH)	2.00		126,192 A	2.00		126,192 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)			30,000 A			30,000 A
TOTAL BUDGET CHANGES		3.00		299,734 A 2,789,857 P	3.00		299,734 A 2,789,857 P
BUDGET TOTALS		18.83	3.46	2,467,790 A 200,000 B 6,000,000 P	18.83	3.46	2,467,790 A 200,000 B 6,000,000 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00	5.00	3,534,523	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	10,056,523		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.

100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).	2.00		440,000	A	2.00		440,000	A

	DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRC UNIT SUPERVISOR (#993501L; 1.00; 80,000) (1) PERM FISCAL CLERK (#993502L; 1.00; 48,000) ATTORNEY GENERAL SERVICES (1,500) PRINTING (500) TRANSPORTATION ALLOWANCE, INTRASTATE (3,000) SUBSISTENCE ALLOWANCE, INTRASTATE (1,000) TRANSPORTATION ALLOWANCE, OUT-OF-STATE (4,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,000) POS - IMMIGRATION RESOURCE CENTERS (300,000)								

	TOTAL BUDGET CHANGES	2.00		440,000	A	2.00		440,000	A
	BUDGET TOTALS	13.00	5.00	3,974,523	A	13.00	5.00	3,974,523	A
				5,000	B			5,000	B
			4.00	6,517,000	N		4.00	6,517,000	N

Department: LBR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	198.73	14.96	26,919,749	A	198.73	14.96	26,919,749	A
			8,043,402	B			8,043,402	B
	257.70	39.00	40,253,738	N	257.70	39.00	40,253,738	N
	53.07	6.54	6,436,941	P	53.07	6.54	6,436,941	P
	11.00	5.00	365,550,515	T	11.00	5.00	365,550,515	T
			2,891,173	U			2,891,173	U
	19.00		2,746,077	W	19.00		2,746,077	W
TOTAL DEPARTMENT APPROPRIATIONS	539.50	65.50	452,841,595		539.50	65.50	452,841,595	
DEPARTMENT BUDGET CHANGES	10.00	1.00	3,871,474	A	10.00	1.00	3,994,637	A
			200,000	B			200,000	B
	(2.00)		1,953,584	N	(2.00)		1,953,584	N
			2,613,059	P			2,613,059	P
			7,036	T			7,036	T
			28	W			28	W
TOTAL DEPARTMENT BUDGET CHANGES	8.00	1.00	8,645,181		8.00	1.00	8,768,344	
DEPARTMENT TOTAL BUDGET	208.73	15.96	30,791,223	A	208.73	15.96	30,914,386	A
			8,243,402	B			8,243,402	B
	255.70	39.00	42,207,322	N	255.70	39.00	42,207,322	N
	53.07	6.54	9,050,000	P	53.07	6.54	9,050,000	P
	11.00	5.00	365,557,551	T	11.00	5.00	365,557,551	T
			2,891,173	U			2,891,173	U
	19.00		2,746,105	W	19.00		2,746,105	W
TOTAL DEPARTMENT BUDGET	547.50	66.50	461,486,776		547.50	66.50	461,609,939	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			1.00	177,571	A		
		63.00		23,858,389	B	63.00	23,858,389
	BASE APPROPRIATIONS	63.00	1.00	24,035,960		63.00	24,035,960

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			301	A		301	A
				25,218	B		25,218	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR101/EA). *****			(900,000)	B		(900,000)	B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#96002C;1.00; FY26: 40,000; FY27: 80,000) 6-MONTH DELAY IN HIRE.	1.00		40,000	A	1.00	80,000	A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WATER RESOURCES (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V (1.00; FY26: 30,000; FY27: 60,000) 6-MONTH DELAY IN HIRE.	1.00		30,000	A	1.00	60,000	A
TOTAL BUDGET CHANGES		2.00		70,301	A	2.00	140,301	A
				(874,782)	B		(874,782)	B
BUDGET TOTALS		2.00	1.00	247,872	A	2.00	317,872	A
		63.00		22,983,607	B	63.00	22,983,607	B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
 Structure #: 110307050000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		9,031,791	B	2.00		9,031,791	B
	BASE APPROPRIATIONS	2.00	0.00	9,031,791		2.00	0.00	9,031,791	
- 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). *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				753	B			753	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** FROM LEGACY LAND CONSERVATION PROGRAM: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,240)								
				2,240	B			2,240	B
	TOTAL BUDGET CHANGES			2,993	B			2,993	B
	BUDGET TOTALS	2.00		9,034,784	B	2.00		9,034,784	B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		57.00	3.00	8,621,081	B	57.00	3.00	8,621,081	B
	BASE APPROPRIATIONS	57.00	3.00	8,621,081		57.00	3.00	8,621,081	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			17,813	B			17,813	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR111/BA). *****			(750,000)	B			(750,000)	B
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECREATION RECORDINGS (LNR111/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#47355; -1.00; -34,020) (1) TEMP OFFICE ASSISTANT III SR08 (#118994; FY27: -1.00; -30,240) (1) TEMP ABSTRACTING ASSISTANT III SR09 (#120981; FY27: -1.00; -31,440) FRINGE BENEFITS (-61,248)	(1.00)	(2.00)	(156,948)	B	(1.00)	(2.00)	(156,948)	B
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	(889,135)	B	(1.00)	(2.00)	(889,135)	B
	BUDGET TOTALS	56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		24.00		3,418,755	A	24.00		3,418,755	A
		4.00		905,553	B	4.00		905,553	B
				199,479	T			199,479	T
	BASE APPROPRIATIONS	28.00	0.00	4,523,787		28.00	0.00	4,523,787	
- 1	*****								
	OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			10,107	A			10,107	A

				1,777	B			1,777	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LNR141/GA).			(25,000)	A			(25,000)	A

	TOTAL BUDGET CHANGES			(14,893)	A			(14,893)	A
				1,777	B			1,777	B
	BUDGET TOTALS	24.00		3,403,862	A	24.00		3,403,862	A
		4.00		907,330	B	4.00		907,330	B
				199,479	T			199,479	T

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		34.00		8,227,052	A	34.00	8,227,052	A
				2,455,475	B		2,455,475	B
		1.00		6,150,000	P	1.00	6,150,000	P
	BASE APPROPRIATIONS	35.00	0.00	16,832,527		35.00	0.00	16,832,527

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

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

 6,942 A 6,942 A

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (LNR172/DA).

 (2,925,000) A (2,925,000) A

6-002 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (LNR172/DA).

 (1,500,000) A (1,500,000) A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 950,000P; FY27: 4,380,000P) ACQUISITION (1,000,000A) UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST MANAGEMENT INFRASTRUCTURE (2,000,000A) NATURAL RESOURCE MANAGEMENT (2,000,000A)			5,000,000	A	5,000,000	A
				950,000	P	4,380,000	P
	TOTAL BUDGET CHANGES			581,942	A	581,942	A
				950,000	P	4,380,000	P
	BUDGET TOTALS	34.00		8,808,994	A	8,808,994	A
				2,455,475	B	2,455,475	B
		1.00		7,100,000	P	10,530,000	P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		64.00	0.50	5,509,851	A	64.00	0.50	5,509,851	A
		3.00	1.25	4,285,718	B	3.00	1.25	4,285,718	B
		1.00	1.75	5,165,000	N	1.00	1.75	5,165,000	N
		2.00	7.50	24,246,866	P	2.00	7.50	24,246,866	P
	BASE APPROPRIATIONS	70.00	11.00	39,207,435		70.00	11.00	39,207,435	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,062	A			17,062	A
				1,026	B			1,026	B

30-001 EXECUTIVE REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA) (LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; FY27:
 -1.00; -71,016)
 FRINGE BENEFITS (-45,450)

SEE LNR906 SEQ. NO. 30-001.

		(1.00)		(116,466)	P	(1.00)		(116,466)	P
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Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/FA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: -300,500N; FY27: -275,500N) VARIOUS OPERATING EXPENSES (FY26: -11,592,866P; FY27: -23,846,866P)			(300,500) N (11,592,866) P			(275,500) N (23,846,866) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,314)			2,314 B			2,314 B
TOTAL BUDGET CHANGES				17,062 A 3,340 B (300,500) N (11,709,332) P (1.00)			17,062 A 3,340 B (275,500) N (23,963,332) P (1.00)
BUDGET TOTALS		64.00	0.50	5,526,913 A	64.00	0.50	5,526,913 A
		3.00	1.25	4,289,058 B	3.00	1.25	4,289,058 B
		1.00	1.75	4,864,500 N	1.00	1.75	4,889,500 N
		2.00	6.50	12,537,534 P	2.00	6.50	283,534 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.50		17,556,140	A	51.50		17,556,140	A
		18.50		2,739,440	N	18.50		2,739,440	N
		2.50	1.00	10,544,254	P	2.50	1.00	10,544,254	P
				106,475	T			106,475	T
			7.00	1,686,056	U		7.00	1,686,056	U
	BASE APPROPRIATIONS	72.50	8.00	32,632,365		72.50	8.00	32,632,365	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 20,163 A 20,163 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE
 PROTECTION PROGRAM (LNR402/DB).

 DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27:
 -7,544,254)
 (5,855,806) P (7,544,254) P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#52393; -0.50A; -23,502A)	(0.50)		(23,502) A	(0.50)		(23,502) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER V SR24 (#122002; 1.00N; 71,016N) (1) TEMP PLANNER V SR24 (#122002; -1.00P; -71,016P) FRINGE BENEFITS (45,450N) FRINGE BENEFITS (-45,450P)						
			1.00	116,466 N		1.00	116,466 N
			(1.00)	(116,466) P		(1.00)	(116,466) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (823,171)						
				823,171 N			823,171 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96003C; 1.00; 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96004C; 1.00; 63,096) (2) PERM NATURAL RESOURCE MANAGEMENT SPECIALIST IV SR22 (#96005C, #96006C; 1.00 EACH; 126,192 EACH) (1) PERM FORESTER IV SR22 (#96007C; 1.00; 63,096) (6) PERM FORESTRY & WILDLIFE WORKER II (#96008C, #96009C, #96010C, #96011C, #96012C, #96013C ; 1.00 EACH; 56,340; EACH) (3) PERM FORESTRY & WILDLIFE WORKER II (#96014C, #96015C, #96016C; 1.00 EACH; 60,336; EACH) (2) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C; 1.00 EACH; 77,508; EACH) (1) PERM HEAVY VEHICLE CONST MACHINERY MECHANIC I (#96019C; 1.00; 75,852) (4) PERM HEAVY EQUIPMENT OPERATOR (#96020C, #96021C, #96022C, #96023C; 1.00 EACH; 70,476; EACH) (1) PERM AUTOMOTIVE MECHANIC I (#96024C; 1.00; 70,476)	22.00		1,425,696	A	22.00		1,425,696	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HISC PROJECT IMPLEMENTATION (4,250,000)			4,250,000	A		4,250,000	A	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (500,000)			500,000	A		500,000	A	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY26: 1,000,000) FUELS REDUCTION CONTRACTS (FY26: 3,000,000)			4,000,000	A		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: WEST MAUI FIRE PREVENTION UKUMEMAHE WETLAND AND STREAM (FY26: 3,000,000)			3,000,000	A		
TOTAL BUDGET CHANGES		21.50		13,172,357	A	21.50	6,172,357
			1.00	939,637	N	1.00	939,637
			(1.00)	(5,972,272)	P	(1.00)	(7,660,720)
BUDGET TOTALS		73.00		30,728,497	A	73.00	23,728,497
		18.50	1.00	3,679,077	N	18.50	3,679,077
		2.50		4,571,982	P	2.50	2,883,534
				106,475	T		106,475
			7.00	1,686,056	U	7.00	1,686,056

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		28.00		3,855,639	A	28.00	3,855,639	A
		5.00		1,280,710	B	5.00	1,280,710	B
	BASE APPROPRIATIONS	33.00	0.00	5,136,349		33.00	0.00	5,136,349
- 1	*****							
	OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,970	A		8,970	A
				2,413	B		2,413	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (LNR404/GC). *****			(237,500)	A		(237,500)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (400,000)			400,000	A		400,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000) \$150,000 NON-RECURRING.			250,000	A		150,000	A

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE YIELD HYDROLOGIC (200,000)			200,000 A			200,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII (UH) (350,000)			350,000 A			350,000 A
TOTAL BUDGET CHANGES				971,470 A			871,470 A
				2,413 B			2,413 B
BUDGET TOTALS		28.00		4,827,109 A	28.00		4,727,109 A
		5.00		1,283,123 B	5.00		1,283,123 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		178.25		16,686,864	A	178.25	16,686,864	A
				920,201	B		920,201	B
		3.75		1,319,046	N	3.75	1,319,046	N
				900,000	P		900,000	P
				32,671	W		32,671	W
	BASE APPROPRIATIONS	182.00	0.00	19,858,782		182.00	0.00	19,858,782

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			49,062	A		49,062	A
				1,246	B		1,246	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (LNR405/HA). *****			(2,822,431)	A		(2,822,431)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-360,171)			(360,171)	N		(360,171)	N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-800,000)			(800,000)	P		(800,000)	P
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR (#005025; -1.00; -110,253)	(1.00)		(110,253)	A	(1.00)	(110,253)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSERVATION & RESOURCES ENFORCEMENT OFFICER (616,272)			616,272	A		616,272	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS (325,000) IT CONNECTIVITY (50,000) UTILITIES (50,000) IT EQUIPMENT (75,000)			500,000	A		500,000	A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,500,000)			1,500,000			1,500,000	B	B
	TOTAL BUDGET CHANGES	(1.00)		(1,767,350)		(1.00)	(1,767,350)	A	A
				1,501,246			1,501,246	B	B
				(360,171)			(360,171)	N	N
				(800,000)			(800,000)	P	P
	BUDGET TOTALS	177.25		14,919,514		177.25	14,919,514	A	A
				2,421,447			2,421,447	B	B
		3.75		958,875		3.75	958,875	N	N
				100,000			100,000	P	P
				32,671			32,671	W	W

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		69.50	4.00	15,483,116	A	69.50	4.00	15,483,116	A
				180,000	B			180,000	B
				250,000	N			250,000	N
		0.50		25,707,357	P	0.50		25,707,357	P
	BASE APPROPRIATIONS	70.00	4.00	41,620,473		70.00	4.00	41,620,473	

- 1

 OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE
 HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS,
 NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL
 SPECIES; AND THEIR VALUE TO CULTURAL AND
 GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE;
 THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION,
 AND THE ECONOMY; AND FOR THE ENRICHMENT OF
 PRESENT AND FUTURE GENERATIONS.

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

 16,588 A 16,588 A

60-001 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR NATURAL AREA RESERVES AND
 WATERSHED MANAGEMENT (LNR407/NA).

 DETAIL OF GOVERNOR'S REQUEST:
 MAUI AXIS DEER PROGRAM (-6,165,000)
 (6,165,000) A (6,165,000) A

61-001 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR NATURAL AREA RESERVES AND
 WATERSHED MANAGEMENT (LNR407/NA).

 DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (-22,707,357)
 (22,707,357) P (22,707,357) P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (190,000)			190,000	N	190,000	N
	TOTAL BUDGET CHANGES			(6,148,412)	A	(6,148,412)	A
				190,000	N	190,000	N
				(22,707,357)	P	(22,707,357)	P
	BUDGET TOTALS	69.50	4.00	9,334,704	A	9,334,704	A
				180,000	B	180,000	B
				440,000	N	440,000	N
		0.50		3,000,000	P	3,000,000	P

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		10.00		617,561	A	10.00	617,561	A
		121.00		43,017,239	B	121.00	43,017,239	B
				1,500,000	N		1,500,000	N
	BASE APPROPRIATIONS	131.00	0.00	45,134,800		131.00	0.00	45,134,800
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			1,847	A		1,847	A
				34,636	B		34,636	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR801/CH). *****			(150,000)	B		(150,000)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LNR801/CH). *****			(150,000)	B		(150,000)	B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS (-180,000)			(180,000) B			(180,000) B
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122224; -1.00A/1.00B; -47,004A/47,004B) (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122226; -1.00A/1.00B; -47,004A/47,004B) (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122227; -1.00A/1.00B; -47,004A/47,004B) FRINGE (90,248B)	(3.00)		(141,012) A	(3.00)		(141,012) A
		3.00		231,260 B	3.00		231,260 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (162,351)			162,351 B			162,351 B
TOTAL BUDGET CHANGES		(3.00)		(139,165) A	(3.00)		(139,165) A
		3.00		(51,753) B	3.00		(51,753) B
BUDGET TOTALS		7.00		478,396 A	7.00		478,396 A
		124.00		42,965,486 B	124.00		42,965,486 B
				1,500,000 N			1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		45.00		4,503,844	A	45.00	4,503,844	A
		3.00		922,109	B	3.00	922,109	B
		6.00		646,758	N	6.00	646,758	N
	BASE APPROPRIATIONS	54.00	0.00	6,072,711		54.00	0.00	6,072,711
- 1	***** OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			16,558	A		16,558	A
				1,288	B		1,288	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (104,767)			104,767	N		104,767	N
	TOTAL BUDGET CHANGES			16,558	A		16,558	A
				1,288	B		1,288	B
				104,767	N		104,767	N
	BUDGET TOTALS	45.00		4,520,402	A	45.00	4,520,402	A
		3.00		923,397	B	3.00	923,397	B
		6.00		751,525	N	6.00	751,525	N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (12075; -0.50A) (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (12075; 0.50N; 28,596N) FRINGE BENEFITS (18,301N)	(0.50)		A	(0.50)		A
		0.50		46,897 N	0.50		46,897 N
	TOTAL BUDGET CHANGES	(2.00)		(69,310) A 1,174 B	(2.00)		(69,310) A 1,174 B
		0.50		46,897 N 534 W	0.50		46,897 N 534 W
	BUDGET TOTALS	36.00		4,732,358 A	36.00		4,732,358 A
		3.00		917,145 B	3.00		917,145 B
		19.00		5,396,897 N	19.00		5,396,897 N
		3.00		913,329 W	3.00		913,329 W

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		155.00		12,850,611 A	155.00		12,850,611 A
				33,094,536 B			33,094,536 B
	BASE APPROPRIATIONS	155.00	0.00	45,945,147	155.00	0.00	45,945,147
- 1	***** OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			35,454 A			35,454 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LNR806/FI). *****			(2,000,000) B			(2,000,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR806/FI). *****			(2,000,000) B			(2,000,000) B

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (1,000,000) \$1,000,000 NON-RECURRING.			1,000,000			1,000,000	B	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (50,000) GROUND MAINTENANCE EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) \$1,000,000 NON-RECURRING.			1,000,000			1,000,000	B	B
TOTAL BUDGET CHANGES				35,454			35,454	A	A
				(2,000,000)			(2,000,000)	B	B
BUDGET TOTALS		155.00		12,886,065		155.00	12,886,065	A	A
				31,094,536			31,094,536	B	B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		2,655,548	8.00		2,655,548
				487,938			487,938
	BASE APPROPRIATIONS	8.00	0.00	3,143,486	8.00	0.00	3,143,486
- 1	***** OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,911			3,911
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 10,034,475; FY27: 672,683)			10,034,475			672,683
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM PLANNER V (#94039C; 1.00; 75,000) OTHER OPERATING SUPPLIES (35,000)	1.00		110,000	1.00		110,000

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM DAM AND APPURTENANCE IMPROVEMENT OR REMOVAL GRANT PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GRANTS-IN-AID (5,000,000)			5,000,000	B		5,000,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,097)			1,097	B		1,097	B
TOTAL BUDGET CHANGES		1.00		110,000	A	1.00	110,000	A
				5,005,008	B		5,005,008	B
				10,034,475	P		672,683	P
BUDGET TOTALS		1.00		110,000	A	1.00	110,000	A
		8.00		7,660,556	B	8.00	7,660,556	B
				10,522,413	P		1,160,621	P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.00	1.00	6,646,992	A	54.00	1.00	6,646,992	A
		20.00	1.00	3,144,276	B	20.00	1.00	3,144,276	B
	BASE APPROPRIATIONS	74.00	2.00	9,791,268		74.00	2.00	9,791,268	
- 1	*****								
	OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			19,940	A			19,940	A
				8,579	B			8,579	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2101-001 (LNR906/AA). *****			(1,000,000)	A			(1,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (LNR906/AA). *****			(83,064)	A			(83,064)	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016) FRINGE BENEFITS (45,450) SEE LNR401 SEQ. NO. 30-001.		1.00	116,466 P		1.00	116,466 P
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: START-UP COSTS (-16,500)			(16,500) A			(16,500) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASST (#46609; -10,608A/10,608B) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#120343; -7,234A/7,234B) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#121362; -5,355A/5,355B) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#116451; -12,989A/12,989B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#46758; -8,940A/8,904B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#50939; -6,816A/6,816B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#117692; -19,680A/19,680B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#121067; -9,513A/9,513B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#122036; -11,196A/11,196B) FRINGE BENEFITS (-59,507A/59,507B)			(151,838) A			(151,838) A
				151,838 B		151,838 B	
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT IV SR 22 (#118784; 116,466P) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY26: 43,188A; FY27: 86,376A) 6-MONTH DELAY IN HIRE.	1.00		43,188 A	1.00	86,376 A	
				116,466 P		116,466 P	

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26		FY27					
		Perm	Temp	Perm	Temp				
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#121502; 9,228B) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#2735; 20,880A) PERSONAL SERVICES FOR (1)PERM HUMAN RESOURCES SPECIALIST V SR24 (#120761; 492A/3,612B) FRINGE BENEFITS (8,218B)								
				21,372	A				
				21,058	B			21,058	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ECONOMIC DEVELOPMENT SPECIALIST SR22 (83,064)								
				83,064	A			83,064	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY26: 1,448,167; FY27: 1,445,497) \$1,445,497 NON-RECURRING.								
				1,448,167	A			1,455,497	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (150,076)			150,076 B			150,076 B
	TOTAL BUDGET CHANGES	1.00		364,329 A 331,551 B	1.00		414,847 A 331,551 B
			1.00	232,932 P		1.00	232,932 P
	BUDGET TOTALS	55.00 20.00	1.00 1.00 1.00	7,011,321 A 3,475,827 B 232,932 P	55.00 20.00	1.00 1.00 1.00	7,061,839 A 3,475,827 B 232,932 P

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
 Structure #: 040304000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		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 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	14.00	1,840,658	A	2.00	14.00	1,840,658	A
	BASE APPROPRIATIONS	2.00	14.00	1,840,658		2.00	14.00	1,840,658	
- 1	***** OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOO LAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOO LAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOO LAWE; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,852	A			4,852	A
	TOTAL BUDGET CHANGES			4,852	A			4,852	A
	BUDGET TOTALS	2.00	14.00	1,845,510	A	2.00	14.00	1,845,510	A

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY
 Structure #: 040306000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27				
		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			800	A			800	A
	TOTAL BUDGET CHANGES			800	A			800	A
	BUDGET TOTALS		6.00	14,000,800	A		6.00	14,000,800	A

Department: LNR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	754.25	26.50	116,462,622	A	754.25	26.50	116,462,622	A
	289.00	5.25	135,288,597	B	289.00	5.25	135,288,597	B
	47.75	1.75	16,970,244	N	47.75	1.75	16,970,244	N
	6.00	8.50	68,036,415	P	6.00	8.50	68,036,415	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		945,466	W	3.00		945,466	W
TOTAL DEPARTMENT APPROPRIATIONS	1,100.00	49.00	339,695,354		1,100.00	49.00	339,695,354	
DEPARTMENT BUDGET CHANGES	19.50		7,205,995	A	19.50		226,513	A
	2.00	(2.00)	3,035,120	B	2.00	(2.00)	3,035,120	B
	0.50	1.00	620,630	N	0.50	1.00	645,630	N
		(1.00)	(29,971,554)	P		(1.00)	(49,845,794)	P
			534	W			534	W
TOTAL DEPARTMENT BUDGET CHANGES	22.00	(2.00)	(19,109,275)		22.00	(2.00)	(45,937,997)	
DEPARTMENT TOTAL BUDGET	773.75	26.50	123,668,617	A	773.75	26.50	116,689,135	A
	291.00	3.25	138,323,717	B	291.00	3.25	138,323,717	B
	48.25	2.75	17,590,874	N	48.25	2.75	17,615,874	N
	6.00	7.50	38,064,861	P	6.00	7.50	18,190,621	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		946,000	W	3.00		946,000	W
TOTAL DEPARTMENT BUDGET	1,122.00	47.00	320,586,079		1,122.00	47.00	293,757,357	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		17.00		2,365,231	A	17.00	2,365,231	A
				312,000	B		312,000	B
	BASE APPROPRIATIONS	17.00	0.00	2,677,231		17.00	0.00	2,677,231
- 1	*****							
	OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			2,434	A		2,434	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY REFRESH (-26,000) FURNITURE (-90,000)			(116,000)	A		(116,000)	A
	TOTAL BUDGET CHANGES			(113,566)	A		(113,566)	A
	BUDGET TOTALS	17.00		2,251,665	A	17.00	2,251,665	A
				312,000	B		312,000	B

Department: LTG

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	17.00		2,365,231 A	17.00		2,365,231 A
			312,000 B			312,000 B
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,677,231	17.00	0.00	2,677,231
DEPARTMENT BUDGET CHANGES			(113,566) A			(113,566) A
TOTAL DEPARTMENT BUDGET CHANGES			(113,566)			(113,566)
DEPARTMENT TOTAL BUDGET	17.00		2,251,665 A	17.00		2,251,665 A
			312,000 B			312,000 B
TOTAL DEPARTMENT BUDGET	17.00		2,563,665	17.00		2,563,665

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		410.00		39,058,676	A	410.00		39,058,676	A
	BASE APPROPRIATIONS	410.00	0.00	39,058,676		410.00	0.00	39,058,676	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			153,209	A			153,209	A
	TOTAL BUDGET CHANGES			153,209	A			153,209	A
	BUDGET TOTALS	410.00		39,211,885	A	410.00		39,211,885	A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00		7,078,768	A	83.00		7,078,768	A
	BASE APPROPRIATIONS	83.00	0.00	7,078,768		83.00	0.00	7,078,768	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			20,481	A			20,481	A
	TOTAL BUDGET CHANGES			20,481	A			20,481	A
	BUDGET TOTALS	83.00		7,099,249	A	83.00		7,099,249	A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		112.00		9,008,447	A	112.00		9,008,447	A
	BASE APPROPRIATIONS	112.00	0.00	9,008,447		112.00	0.00	9,008,447	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			24,184	A			24,184	A
	TOTAL BUDGET CHANGES			24,184	A			24,184	A
	BUDGET TOTALS	112.00		9,032,631	A	112.00		9,032,631	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00		15,820,198	A	193.00		15,820,198	A
	BASE APPROPRIATIONS	193.00	0.00	15,820,198		193.00	0.00	15,820,198	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			35,617	A			35,617	A
	TOTAL BUDGET CHANGES			35,617	A			35,617	A
	BUDGET TOTALS	193.00		15,855,815	A	193.00		15,855,815	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		205.00		16,616,875	A	205.00		16,616,875	A
	BASE APPROPRIATIONS	205.00	0.00	16,616,875		205.00	0.00	16,616,875	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			35,912	A			35,912	A
	TOTAL BUDGET CHANGES			35,912	A			35,912	A
	BUDGET TOTALS	205.00		16,652,787	A	205.00		16,652,787	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		500.00		42,708,191	A	500.00		42,708,191	A
	BASE APPROPRIATIONS	500.00	0.00	42,708,191		500.00	0.00	42,708,191	

- 1

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

4-001 EXECUTIVE BUDGET PREP: 116,493 A 116,493 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 EXECUTIVE REQUEST: 210,494 A 210,494 A
 ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF GOVERNOR'S REQUEST:
 REFUSE SERVICE CONTRACT (210,494)

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: VANDAL RESISTANT HD CAMERAS SURVELLIANCE SYSTEM (FY26: 400,000)			400,000	A	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: FIRE ALARM/DOOR ANNUNCIATOR MAINTENANCE CONTRACT (125,000)			125,000	A	125,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY RADIO COMMUNICATIONS EQUIPMENT (FY26: 180,000)			180,000	A	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: TOILET- STAINLESS STEEL (FY26: 55,677) TOILET/SINK COMBINATION (FY26: 91,117)			146,794	A	
TOTAL BUDGET CHANGES				1,178,781	A	451,987 A
BUDGET TOTALS		500.00		43,886,972	A	500.00 43,160,178 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00		6,609,583	A	74.00		6,609,583	A
	BASE APPROPRIATIONS	74.00	0.00	6,609,583		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			18,448	A			18,448	A
	TOTAL BUDGET CHANGES			18,448	A			18,448	A
	BUDGET TOTALS	74.00		6,628,031	A	74.00		6,628,031	A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		269.00		21,010,058	A	269.00		21,010,058	A
	BASE APPROPRIATIONS	269.00	0.00	21,010,058		269.00	0.00	21,010,058	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			31,741	A			31,741	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (PSD409/EK). *****			(50,000)	A			(50,000)	A
	TOTAL BUDGET CHANGES			(18,259)	A			(18,259)	A
	BUDGET TOTALS	269.00		20,991,799	A	269.00		20,991,799	A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00		5,860,680	A	73.00		5,860,680	A
	BASE APPROPRIATIONS	73.00	0.00	5,860,680		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			31,129	A			31,129	A
	TOTAL BUDGET CHANGES			31,129	A			31,129	A
	BUDGET TOTALS	73.00		5,891,809	A	73.00		5,891,809	A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		185.00		26,098,010	A	185.00	26,098,010	A
				1,045,989	N		1,045,989	N
	BASE APPROPRIATIONS	185.00	0.00	27,143,999		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.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			45,261	A		45,261	A

	TOTAL BUDGET CHANGES			45,261	A		45,261	A
	BUDGET TOTALS	185.00		26,143,271	A	185.00	26,143,271	A
				1,045,989	N		1,045,989	N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		266.60		38,920,323	A	266.60		38,920,323	A
	BASE APPROPRIATIONS	266.60	0.00	38,920,323		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			73,630	A			73,630	A
	TOTAL BUDGET CHANGES			73,630	A			73,630	A
	BUDGET TOTALS	266.60		38,993,953	A	266.60		38,993,953	A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	42.00	10,876,979	W	2.00	42.00	10,876,979	W
	BASE APPROPRIATIONS	2.00	42.00	10,876,979		2.00	42.00	10,876,979	
- 1	***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			7,746	W			7,746	W
	TOTAL BUDGET CHANGES			7,746	W			7,746	W
	BUDGET TOTALS	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		569,056	A	7.00		569,056	A
	BASE APPROPRIATIONS	7.00	0.00	569,056		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			317	A			317	A
	TOTAL BUDGET CHANGES			317	A			317	A
	BUDGET TOTALS	7.00		569,373	A	7.00		569,373	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00		5,192,966	A	61.00		5,192,966	A
	BASE APPROPRIATIONS	61.00	0.00	5,192,966		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			18,842	A			18,842	A
	TOTAL BUDGET CHANGES			18,842	A			18,842	A
	BUDGET TOTALS	61.00		5,211,808	A	61.00		5,211,808	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,124,602	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	3,169,934		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			1,036	A			1,036	A
	TOTAL BUDGET CHANGES			1,036	A			1,036	A
	BUDGET TOTALS	13.00		1,125,638	A	13.00		1,125,638	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: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00		42,582,753	A	9.00		42,582,753	A
	BASE APPROPRIATIONS	9.00	0.00	42,582,753		9.00	0.00	42,582,753	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			7,155	A			7,155	A
	TOTAL BUDGET CHANGES			7,155	A			7,155	A
	BUDGET TOTALS	9.00		42,589,908	A	9.00		42,589,908	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		149.00		25,360,524	A	149.00		25,360,524	A
		4.00		1,330,312	B	4.00		1,330,312	B
				75,065	T			75,065	T
	BASE APPROPRIATIONS	153.00	0.00	26,765,901		153.00	0.00	26,765,901	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			40,143	A			40,143	A
				1,655	B			1,655	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (PSD900/EA). *****			(2,000,000)	A			(2,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2102-001 (PSD900/EA). *****			(225,000)	A			(225,000)	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2103-001 (PSD900/EA). *****			(100,000) A			(100,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2105-001 (PSD900/EA). *****			(2,000,000) A			(2,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: REENTRY SERVICES (4,000,000)			4,000,000 A			4,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT BIRTH CERTIFICATES (FY26: 25,000; FY27: 20,000) REAL STATE CIVIL ID CARDS (FY26: 15,000; FY27: 20,000) CITIZENSHIP DOCUMENTS/GREEN CARDS (FY26: 5,000; FY27: 37,500) BUS PASSES (FY26: 25,000; FY27: 22,500) ID CARD MACHINES (FY26: 30,000)			100,000 A			100,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: MH TECHNICIAN PROGRAM (112,000)			112,000 A			112,000 A
TOTAL BUDGET CHANGES				(72,857) A			(72,857) A
				1,655 B			1,655 B
BUDGET TOTALS		149.00		25,287,667 A		149.00	25,287,667 A
		4.00		1,331,967 B		4.00	1,331,967 B

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				75,065 T			75,065 T

Department: PSD

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,609.60		303,619,710	2,609.60		303,619,710
	4.00		2,516,329	4.00		2,516,329
			1,045,989			1,045,989
		1.00	859,315		1.00	859,315
			75,065			75,065
	2.00	42.00	10,876,979	2.00	42.00	10,876,979
TOTAL DEPARTMENT APPROPRIATIONS	2,615.60	43.00	318,993,387	2,615.60	43.00	318,993,387
DEPARTMENT BUDGET CHANGES			1,552,886			826,092
			1,655			1,655
			7,746			7,746
TOTAL DEPARTMENT BUDGET CHANGES			1,562,287			835,493
DEPARTMENT TOTAL BUDGET	2,609.60		305,172,596	2,609.60		304,445,802
	4.00		2,517,984	4.00		2,517,984
			1,045,989			1,045,989
		1.00	859,315		1.00	859,315
			75,065			75,065
	2.00	42.00	10,884,725	2.00	42.00	10,884,725
TOTAL DEPARTMENT BUDGET	2,615.60	43.00	320,555,674	2,615.60	43.00	319,828,880

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		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: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		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: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		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: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		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	FY26			FY27		
	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: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		148.00	1.00	10,544,979	A	148.00	1.00	10,544,979	A
	BASE APPROPRIATIONS	148.00	1.00	10,544,979		148.00	1.00	10,544,979	
- 1	***** OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			33,694	A			33,694	A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-12,660) SEE TAX100 SEQ. NO. 20-002.			(12,660)	A			(12,660)	A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR10 (#1505; 12,660) SEE TAX100 SEQ. NO 20-001.			12,660	A			12,660	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: FURNITURE AND EQUIPMENT (-20,000)			(20,000) A			(20,000) A
61-001	EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#120646; -1.00)		(1.00)	A		(1.00)	A
62-001	EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATOR (#1538, -1.00)	(1.00)		A	(1.00)		A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV SR22 (#26001T; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#26002T; 1.00; FY26: 23,502; FY27: 47,004) 6-MONTH DELAY IN HIRE.	2.00		55,050 A	2.00		110,100 A
TOTAL BUDGET CHANGES		1.00	(1.00)	68,744 A	1.00	(1.00)	123,794 A
BUDGET TOTALS		149.00		10,613,723 A	149.00		10,668,773 A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		47.00	1.00	3,418,469	A	47.00	1.00	3,418,469	A
	BASE APPROPRIATIONS	47.00	1.00	3,418,469		47.00	1.00	3,418,469	
- 1	***** OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			8,819	A			8,819	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#16056; -1.00) (3) PERM DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#117470, #117475, #120117; -1.00 EACH)	(4.00)			A	(4.00)			A
	TOTAL BUDGET CHANGES	(4.00)		8,819	A	(4.00)		8,819	A
	BUDGET TOTALS	43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		133.00	76.00	7,173,850	A	133.00	76.00	7,173,850	A
	BASE APPROPRIATIONS	133.00	76.00	7,173,850		133.00	76.00	7,173,850	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			23,659	A			23,659	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM OFFICE ASSISTANT III SR08 (#1492, #1566, #118445; -1.00 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#46128; -1.00; 37,872) (1) TEMP TAX CLERK SR12 (#121084; -1.00; -43,452)	(4.00)	(1.00)	(81,324)	A	(4.00)	(1.00)	(81,324)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). *****		(75.00)	A		(75.00)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF GOVERNOR'S REQUEST:							
(1)	TEMP OFFICE ASSISTANT I SR04 (#4339; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#8221; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#8222; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#23483; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#26967; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#26968; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#27917; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#27918; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#27919; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#27920; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#29037; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#29038; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR08 (#29039; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#34089; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#34095; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#34096; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#34097; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06(#34098; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#34104; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#34105; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#34130; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#34131; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#34132; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#34133; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#34134; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#34135; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#34136; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#34138; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#34139; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#34147; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#35023; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#35024; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#35025; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#35026; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#35027; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37149; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37150; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37151; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#37154; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#37155; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37156; -1.00)						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	TEMP OFFICE ASSISTANT I SR04 (#37160; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37573; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37574; -1.00)						
(1)	TEMP TAX CLERK SR12 (#37576; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37579; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#37580; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#37584; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37586; -1.00)						
(1)	TEMP OFFICE ASSISTANT IV SR10 (#39842; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#41200; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#41262; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#44626; -1.00)						
(1)	TEMP MANAGEMENT ANALYST II SR20 (#49128; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49943; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49945; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49946; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49947; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#49948; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#49949; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49950; -1.00)						
(1)	TEMP MANAGEMENT ANALYST II SR20 (#49951; -1.00)						
(1)	TEMP MANAGEMENT ANALYST I SR20 (#49952; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49955; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49956; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49958; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49959; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49960; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49961; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49962; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49963; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49964; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49965; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49966; -1.00)						
(1)	TEMP TAX CLERK SR12 (#49968; -1.00)						
TOTAL BUDGET CHANGES		(4.00)	(76.00)	(57,665) A	(4.00)	(76.00)	(57,665) A
BUDGET TOTALS		129.00		7,116,185 A	129.00		7,116,185 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		87.00	8.00	17,807,561	A	87.00	8.00	17,807,561	A
			13.00	3,627,620	B		13.00	3,627,620	B
	BASE APPROPRIATIONS	87.00	21.00	21,435,181		87.00	21.00	21,435,181	

- 1

 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S
 EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX
 PROGRAMS FOR FORMULATING POLICIES, ALLOCATING
 RESOURCES AND PROVIDING DIRECTION TO OPERATIONS;
 TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING
 PROCESS BY PROVIDING TIMELY AND ACCURATE TAX
 DATA AND INTERPRETIVE INFORMATION.

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

27,488 A 27,488 A
 2,006 B 2,006 B

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH
 2024 SEQ. 102-001 (TAX107/AA).

(55,000) A (55,000) A

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR SUPPORTING SERVICES
 REVENUE COLLECTION (TAX107/AA).

FROM TAX ADMINISTRATION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (-100,000)

SEE TAX107 SEQ. NO. 10-002.

(100,000) B (100,000) B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,000) SEE TAX107 SEQ. NO. 10-001.			100,000	B	100,000	B
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#28863, #120348, #120350; -1.00 EACH)	(3.00)			A	(3.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: 20,000) ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000) FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350) FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (1,000) GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000) FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (FY27: 750,000) \$750,400 NON-RECURRING.			338,150	A	1,343,400	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/OR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#26004T; 1.00; FY26: 67,500; FY27: 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; FY27: 75,000) 6-MONTH DELAY IN HIRE.	6.00		294,796 A	7.00		664,592 A
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000) 6-MONTH DELAY IN HIRE.	1.00		52,500 A	1.00		105,000 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SES SENIOR INVESTIGATOR (#26012T; 1.00; FY26: 40,000; FY27: 80,000) (1) TEMP ASSISTANT INVESTIGATOR (#26013T; 1.00; FY26: 26,000; FY27: 52,000) FRINGE BENEFITS (64%) (FY26: 42,240; FY27: 84,480) MISC CURRENT EXPENSES (FY26: -108,240; FY27: -216,480) 6-MONTH DELAY IN HIRE.		2.00	B		2.00	B
	TOTAL BUDGET CHANGES	4.00		657,934 A	5.00		2,085,480 A
			2.00	2,006 B		2.00	2,006 B
	BUDGET TOTALS	91.00	8.00	18,465,495 A	92.00	8.00	19,893,041 A
			15.00	3,629,626 B		15.00	3,629,626 B

Department: TAX

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	415.00	86.00	38,944,859	415.00	86.00	38,944,859
		13.00	3,627,620		13.00	3,627,620
TOTAL DEPARTMENT APPROPRIATIONS	415.00	99.00	42,572,479	415.00	99.00	42,572,479
DEPARTMENT BUDGET CHANGES	(3.00)	(77.00)	677,832	(2.00)	(77.00)	2,160,428
		2.00	2,006		2.00	2,006
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	(75.00)	679,838	(2.00)	(75.00)	2,162,434
DEPARTMENT TOTAL BUDGET	412.00	9.00	39,622,691	413.00	9.00	41,105,287
		15.00	3,629,626		15.00	3,629,626
TOTAL DEPARTMENT BUDGET	412.00	24.00	43,252,317	413.00	24.00	44,734,913

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		662.00	15.00	255,885,436	B	662.00	15.00	255,885,436	B
	BASE APPROPRIATIONS	662.00	15.00	255,885,436		662.00	15.00	255,885,436	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			263,257	B			263,257	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN102/BC). *****			(3,282,793)	B			(3,282,793)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASES (12,178) FRINGE BENEFITS (7,794)			19,972	B			19,972	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000)			485,000			B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: BUFFALO TURBINE BLOWER (FY26: 20,000) DIAMOND DISC MULCHER (FY26: 40,000) CASE TRACK LOADER (FY26: 100,000) (2) L-VAC SWEEPERS (FY26: 15,000 EACH)			190,000			B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (12,389,350)			12,389,350		12,389,350	B B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL 2 IRRIGATION IMPROVEMENTS (FY26: 1,000,000)			1,000,000			B

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFO PROGRAM ASSISTANT I SR08 (#49786; -1.00; -37,872) (1) PERM AIRPORT OPERATIONS DUTY MANAGER SR26 (#49786; 1.00; 76,788) (1) PERM VISITOR INFO PROGRAM ASSISTANT II SR10 (#122592; -1.00; -40,248) (1) PERM AIRPORT OPERATIONS DUTY MANAGER SR26 (#122592; 1.00; 76,788) (1) PERM HUMAN RESOURCE ASSISTANT III SR09 (#30318; -1.00; -38,328) (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#30318; 1.00; 63,096) REDESCRIBED POSITIONS.								
				100,224	B	100,224	B		
TOTAL BUDGET CHANGES				28,281,864	B	29,939,803	B		
BUDGET TOTALS		662.00	15.00	284,167,300	B	662.00	15.00	285,825,239	B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00		15,796,712	B	31.00		15,796,712	B
	BASE APPROPRIATIONS	31.00	0.00	15,796,712		31.00	0.00	15,796,712	
- 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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			46,205	B			46,205	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN104/BC). *****			(53,942)	B			(53,942)	B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: OIL MOTOR VEHICLE (FY26: 1,000; FY27: 1,500) FUEL, OIL & LUBE (FY26: 4,000; FY27: 5,000) JANITORIAL SUPPLIES (FY26: 10,000; FY27: 12,000) MEDICAL SUPPLIES (FY26: 2,000; FY27: 3,000) SAFETY SUPPLIES (FY26: 6,000; FY27: 7,000) OTHER OPER SUPPLIES (FY26: 20,000; FY27: 25,000) MAINT MATERIALS, SUPPLIES (FY26: 30,000; FY27: 35,000) MOTOR VEHICLE REPAIR PARTS (5,000) ELECTRICITY (FY26: 250,000; FY27: 300,000) LEASING OF ELECTRIC VEHICLES (150,000)			478,000	B		543,500	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (438,094)			438,094	B		438,094	B
TOTAL BUDGET CHANGES				4,181,709	B		3,658,595	B
BUDGET TOTALS		31.00		19,978,421	B	31.00	19,455,307	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		85.00	2.00	23,320,879	B	85.00	2.00	23,320,879	B
	BASE APPROPRIATIONS	85.00	2.00	23,320,879		85.00	2.00	23,320,879	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			26,643	B			26,643	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN111/BD). *****			(164,526)	B			(164,526)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: AOC SALARY INCREASE (1,048) FRINGE BENEFITS (64%) (671)			1,719	B			1,719	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 162,725; FY27: 197,453) \$197,453 NON-RECURRING.			162,725	B	197,453	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: R&M BLDG & STRUCTURE SPECIAL (FY27: 750,000) R&M BLDG & STRUCTURE (800,000) R&M GROUNDS SPECIAL (FY27: 1,700,000) LEASING OF ELECTRIC VEHICLES (FY26: 300,000; FY27: 350,000) \$2,450,000 NON-RECURRING.			1,100,000	B	3,600,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,973,855)			1,973,855	B	1,973,855	B
TOTAL BUDGET CHANGES				3,100,416	B	5,635,144	B
BUDGET TOTALS		85.00	2.00	26,421,295	B	28,956,023	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		110.00	3.00	29,609,709	B	110.00	3.00	29,609,709	B
	BASE APPROPRIATIONS	110.00	3.00	29,609,709		110.00	3.00	29,609,709	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			49,289	B			49,289	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN114/BE). *****			(384,602)	B			(384,602)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN114/BE). *****			(139,800)	B			(139,800)	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (84,000) SAFETY GEAR - BRUSH ENSEMBLE (6,000) SAFETY GEAR - MEDICAL JACKET (3,000) SAFETY GEAR - BOOTS (6,000)			139,800	B	139,800	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#52880; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48912; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#123971; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48914; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#48913; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#48915; 518) FRINGE (64%) (2,153)			5,517	B	5,517	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED (FY26: 340,000; FY27: 375,000)			340,000	B	375,000	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 380,392; FY27: 461,574) \$461,574 NON-RECURRING.			380,392	B	461,574	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: R&M MACHINE & EQUIPMENT (FY26: 540,000; FY27: 590,000) R&M BUILDING & STRUCTURE (FY26: 400,000; FY27: 440,000) R&M GROUNDS (FY26: 250,800; FY27: 275,880) LEASE ELECTRIC VEHICLES (FY26: 340,000; FY27: 375,000)			1,530,800	B	1,680,880	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#49754; 1.00; 71,016) (1) PERM JANITOR II BC02 (#49754; -1.00; -50,640) REDESCRIBED POSITION.			20,376	B	20,376	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,670,736)			2,670,736	B	2,670,736	B

TOTAL BUDGET CHANGES

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				4,612,508	B			4,878,770	B
	BUDGET TOTALS	110.00	3.00	34,222,217	B	110.00	3.00	34,488,479	B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00		1,191,010 B	4.00		1,191,010 B
	BASE APPROPRIATIONS	4.00	0.00	1,191,010	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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			3,139 B			3,139 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN116/BE). *****			(5,034) B			(5,034) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 4,979; FY27: 6,042) \$6,042 NON-RECURRING.			4,979 B			6,042 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (143,964)			143,964 B			143,964 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			147,048 B			148,111 B
	BUDGET TOTALS	4.00		1,338,058 B	4.00		1,339,121 B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				51,100 B			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 B			51,100 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		183.00	4.00	48,076,183	B	183.00	4.00	48,076,183	B
	BASE APPROPRIATIONS	183.00	4.00	48,076,183		183.00	4.00	48,076,183	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			89,515	B			89,515	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN131/BF). *****			(647,314)	B			(647,314)	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48839; 582) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#43636; 176) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43637; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#4364; 350) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#123254; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#46718; 234) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#123255; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43638; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43639; 350) FRINGE (64%) (2,491)			6,383	B		6,383	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 640,228; FY27: 776,864) \$776,864 NON-RECURRING.			640,228	B		776,864	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (8,000) TELEPHONE & TELEGRAPH-INTERNET SERVICE (2,000) ELECTRICITY (560,000) WATER (50,000) SEWER (40,000) ELECTRIC VEHICLE SERVICE (200,000) GARBAGE DISPOSAL (35,000)			895,000	B	895,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (3,152,904)			3,152,904	B	3,152,904	B
TOTAL BUDGET CHANGES				4,136,716	B	4,273,352	B
BUDGET TOTALS		183.00	4.00	52,212,899	B	52,349,535	B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00		607,197	B	3.00		607,197	B
	BASE APPROPRIATIONS	3.00	0.00	607,197		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							9,933	B
								9,933	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN133/BF). *****							(1,978)	B
								(1,978)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 1,956; FY27: 2,373) \$2,373 NON-RECURRING.							1,956	B
								2,373	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: USDA/APHIS (145,000)							145,000	B
								145,000	B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			154,911 B			155,328 B
	BUDGET TOTALS	3.00		762,108 B	3.00		762,525 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00		2,989,918 B	12.00		2,989,918 B
	BASE APPROPRIATIONS	12.00	0.00	2,989,918	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. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			10,162 B			10,162 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN135/BF). *****			(12,227) B			(12,227) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 12,093; FY27: 14,674) \$14,674 NON-RECURRING.			12,093 B			14,674 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,243)			133,243 B			133,243 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			143,271 B			145,852 B
	BUDGET TOTALS	12.00		3,133,189 B	12.00		3,135,770 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00		3,821,786 B	15.00		3,821,786 B
	BASE APPROPRIATIONS	15.00	0.00	3,821,786	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. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			17,805 B			17,805 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN141/BF). *****			(25,173) B			(25,173) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 24,898; FY27: 30,211) \$30,211 NON-RECURRING.			24,898 B			30,211 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (216,067)			216,067 B			216,067 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			233,597 B			238,910 B
	BUDGET TOTALS	15.00		4,055,383 B	15.00		4,060,696 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		518,524 B	2.00		518,524 B
	BASE APPROPRIATIONS	2.00	0.00	518,524	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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			2,405 B			2,405 B
	TOTAL BUDGET CHANGES			2,405 B			2,405 B
	BUDGET TOTALS	2.00		520,929 B	2.00		520,929 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		4,259,923 B	14.00		4,259,923 B
	BASE APPROPRIATIONS	14.00	0.00	4,259,923	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. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			7,561 B			7,561 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN151/BF). *****			(43,154) B			(43,154) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 42,681; FY27: 51,791) \$51,791 NON-RECURRING.			42,681 B			51,791 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (308,611)			308,611 B			308,611 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			315,699 B			324,809 B
	BUDGET TOTALS	14.00		4,575,622 B	14.00		4,584,732 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		115.00	3.00	30,303,640	B	115.00	3.00	30,303,640	B
	BASE APPROPRIATIONS	115.00	3.00	30,303,640		115.00	3.00	30,303,640	
- 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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			48,540	B			48,540	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN161/BG). *****			(270,893)	B			(270,893)	B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#12364; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3864; 466) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3865; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3866; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#12363; 854) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#3863; 176) FRINGE (64%) (2,075)			5,317	B		5,317	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRIC VEHICLE SERVICE (FY26: 176,000; FY27: 200,000)			176,000	B		200,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 267,927; FY27: 325,108) \$325,108 NON-RECURRING.			267,927	B		325,108	B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,385,677)					
				2,385,677	B	2,385,677 B
	TOTAL BUDGET CHANGES			2,612,568	B	2,693,749 B
	BUDGET TOTALS	115.00	3.00	32,916,208	B	32,997,389 B

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.00		448,402,160	B	133.00		448,402,160	B
	BASE APPROPRIATIONS	133.00	0.00	448,402,160		133.00	0.00	448,402,160	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			69,903	B			69,903	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN195/BB). *****			(13,200,000)	B			(13,200,000)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN195/BB). *****			(10,000,000)	B			(10,000,000)	B
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN195/BB). *****			(746,741)	B			(746,741)	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (TRN195/BB). *****			(61,722,000)	B		(61,722,000)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-10,000,000)			(10,000,000)	B		(10,000,000)	B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-179,497,788)			(179,497,788)	B		(179,497,788)	B
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (-24,503,082)			(24,503,082)	B		(24,503,082)	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER III (#6256; 13,608) PERSONAL SERVICES FOR (1) ENGINEER III (#111675; 13,152) PERSONAL SERVICES FOR (1) ENGINEER III (#121904; 12,516) PERSONAL SERVICES FOR (1) ENGINEER III (#121905; 13,608) PERSONAL SERVICES FOR (1) ENGINEER IV (#121906; 23,712) PERSONAL SERVICES FOR (1) ENGINEER VI (#16991; 26,136) PERSONAL SERVICES FOR (1) ENGINEER V (#21767; 24,612) PERSONAL SERVICES FOR (1) ENGINEER VI (#21769; 24,768) PERSONAL SERVICES FOR (1) ENGINEER V (#29033; 25,512) PERSONAL SERVICES FOR (1) ENGINEER V (#31789; 21,288) PERSONAL SERVICES FOR (1) ENGINEER IV (#39597; 23,712) PERSONAL SERVICES FOR (1) ENGINEER III (#41472; 11,052) PERSONAL SERVICES FOR (1) ENGINEER III (#41685; 12,696) PERSONAL SERVICES FOR (1) ENGINEER IV (#49712; 23,712) FRINGE (64%) (172,854)			442,938			442,938	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER IV (#122387; 7,416) PERSONAL SERVICES FOR (1) PERM PLANNER IV (#122388; 7,416) PERSONAL SERVICES FOR (1) PERM PLANNER IV (#41687; 6,492) PERSONAL SERVICES FOR (1) PERM PLANNER I (#41688; 8,340) PERSONAL SERVICES FOR (1) PERM PLANNER VII (#30186; 8,988)			38,652			38,652	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#18899; -1.00; -45,216) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#18899; 1.00; 58,296) REDESCRIBED POSITION.			13,080	B	13,080	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AEDS/ALERT SYSTEM (FY27: 898,150) AED ALERT SYSTEM, NEW PADS AED (FY26: 1,563,150) \$898,150 NON-RECURRING.			1,563,150	B	898,150	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINE AND EQUIPMENT (2,640,000)			2,640,000	B	2,640,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)			10,000,000	B	10,000,000	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: CONRAC SERVICES (FY26: 10,600,000; FY27: 11,660,000)			10,600,000	B	11,660,000	B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY26: 53,660,000; FY27: 56,065,000) DEBT SERVICE - INTEREST (FY26: 141,839,224; FY27: 140,436,745) \$196,501,745 NON-RECURRING.			196,501,745	B	196,501,745	B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M-MACHINERY & EQUIPMENT (FY26: 3,725,000; FY27: 1,795,000) R&M-BLDG. & STRUCTURE (FY26: 27,395,000; FY27: 21,500,000) R&M-GROUNDS (FY26: 1,600,000; FY27: 2,750,000) R&M-TAXIWAYS & RUNWAYS (FY26: 15,950,000; FY27: 13,750,000) R&M-OTHERS (FY26: 22,280,000; FY27: 25,580,000) \$65,375,000 NON-RECURRING.			70,950,000	B	65,375,000	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY26: 11,680,000; FY27: 12,000,000) DEBT SERVICE - INTEREST (FY26: 12,834,625; FY27: 12,518,887) \$24,518,887 NON-RECURRING.			24,514,625	B		24,518,887	B
	TOTAL BUDGET CHANGES			16,661,961	B		12,488,744	B
	BUDGET TOTALS	133.00		465,064,121	B	133.00	460,890,904	B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		101.00		34,226,053	B	101.00		34,226,053	B
	BASE APPROPRIATIONS	101.00	0.00	34,226,053		101.00	0.00	34,226,053	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			40,369	B			40,369	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN301/CC). *****			(15,370)	B			(15,370)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -1,584,223; FY27: -1,666,283)			(1,584,223)	B			(1,666,283)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)			350,000	B			350,000	B
	TOTAL BUDGET CHANGES			(1,209,224)	B			(1,291,284)	B

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		101.00		33,016,829 B	101.00		32,934,769 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		2,366,944 B	6.00		2,366,944 B
	BASE APPROPRIATIONS	6.00	0.00	2,366,944	6.00	0.00	2,366,944
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
				674 B			674 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -109,609; FY27: -115,286)						
				(109,609) B			(115,286) B
	TOTAL BUDGET CHANGES			(108,935) B			(114,612) B
	BUDGET TOTALS	6.00		2,258,009 B	6.00		2,252,332 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00		4,530,872 B	15.00		4,530,872 B
	BASE APPROPRIATIONS	15.00	0.00	4,530,872	15.00	0.00	4,530,872
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,257 B			4,257 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN311/CD). *****			(15,370) B			(15,370) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HILO HARBOR (TRN311/CD). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -86,371; FY27: -90,843)			(86,371) B			(90,843) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (300,000)			300,000 B			300,000 B
	TOTAL BUDGET CHANGES			202,516 B			198,044 B

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		15.00		4,733,388 B	15.00		4,728,916 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		2,363,110	B	2.00		2,363,110	B
	BASE APPROPRIATIONS	2.00	0.00	2,363,110		2.00	0.00	2,363,110	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				502	B			502	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN313/CD). *****								
				(15,370)	B			(15,370)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -12,564; FY27: -13,215)								
				(12,564)	B			(13,215)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)								
				250,000	B			250,000	B
	TOTAL BUDGET CHANGES			222,568	B			221,917	B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		2.00		2,585,678 B	2.00		2,585,027 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		6,838,097	B	18.00		6,838,097	B
	BASE APPROPRIATIONS	18.00	0.00	6,838,097		18.00	0.00	6,838,097	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				5,561	B			5,561	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN331/CF). *****								
				(15,370)	B			(15,370)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -157,473; FY27: -165,360)								
				(157,473)	B			(165,360)	B
	TOTAL BUDGET CHANGES			(167,282)	B			(175,169)	B
	BUDGET TOTALS	18.00		6,670,815	B	18.00		6,662,928	B

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				13,519 B			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 B			13,519 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		640,922 B	1.00		640,922 B
	BASE APPROPRIATIONS	1.00	0.00	640,922	1.00	0.00	640,922
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			240 B			240 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -6,604; FY27: -6,946)			(6,604) B			(6,946) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)			200,000 B			200,000 B
	TOTAL BUDGET CHANGES			193,636 B			193,294 B
	BUDGET TOTALS	1.00		834,558 B	1.00		834,216 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		484,702 B	1.00		484,702 B
	BASE APPROPRIATIONS	1.00	0.00	484,702	1.00	0.00	484,702
- 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.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -46,407; FY27: -48,811)			(46,407) B			(48,811) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (76,000)			76,000 B			76,000 B
	TOTAL BUDGET CHANGES			29,593 B			27,189 B
	BUDGET TOTALS	1.00		514,295 B	1.00		511,891 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		4,512,754	B	15.00		4,512,754	B
	BASE APPROPRIATIONS	15.00	0.00	4,512,754		15.00	0.00	4,512,754	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,489	B			4,489	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN361/CG). *****			(15,370)	B			(15,370)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)			(172,235)	B			(181,156)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)			250,000	B			250,000	B
	TOTAL BUDGET CHANGES			66,884	B			57,963	B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		15.00		4,579,638 B	15.00		4,570,717 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		265,091 B	1.00		265,091 B
	BASE APPROPRIATIONS	1.00	0.00	265,091	1.00	0.00	265,091
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			250 B			250 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -9,471; FY27: -9,962)			(9,471) B			(9,962) B
	TOTAL BUDGET CHANGES			(9,221) B			(9,712) B
	BUDGET TOTALS	1.00		255,870 B	1.00		255,379 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		72.00		95,092,026	B	72.00		95,092,026	B
	BASE APPROPRIATIONS	72.00	0.00	95,092,026		72.00	0.00	95,092,026	
- 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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				32,365	B			32,365	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-30,000,000)								
				(30,000,000)	B			(30,000,000)	B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-28,000,000)								
				(28,000,000)	B			(28,000,000)	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-3,381,000)			(3,381,000)			(3,381,000)	B	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: TIFIA DEBT SERVICE AND LOAN TRANSACTIONS (FY26: 7,200,000; FY27: 3,200,000)			7,200,000			3,200,000	B	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: JOINT SERVICE INTER-GOVERNMENT SERVICE AGREEMENT (IGSA) (25,000,000)			25,000,000			25,000,000	N	N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENTS (FY26: 19,017,069)			19,017,069				B	

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN I (#21196; -1.00; -52,908) (1) PERM PROJECT MANAGER I (#21196; 1.00; 71,076) FRINGE BENEFITS (11,628) REDESCRIBED POSITION.			29,796	B	29,796	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND DEBT SERVICE (28,000,000) G.O. BOND DEBT SERVICE (FY26: 3,381,000; FY27: 1,236,000)			31,381,000	B	29,236,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY26: 200,000; FY27: 400,000) EDP MAINTENANCE (FY26: 340,000; FY27: 250,000) TRAINING (20,000)			560,000	B	670,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M - HARBOR SPECIAL MAINTENANCE (FY26: 30,000,000; FY27: 35,000,000)			30,000,000	B	35,000,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER VI (#9674; 7,902) PERSONAL SERVICES FOR (1) PLANNER V (#120638; 6,667) PERSONAL SERVICES FOR (1) PLANNER VI (#120644; 7,148)			22,980			22,980	B	B
TOTAL BUDGET CHANGES				26,862,210			6,810,141		B
				25,000,000			25,000,000		N
BUDGET TOTALS		72.00		121,954,236	72.00		101,902,167		B
				25,000,000			25,000,000		N

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		190.00		96,997,899	B	190.00		96,997,899	B
	BASE APPROPRIATIONS	190.00	0.00	96,997,899		190.00	0.00	96,997,899	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			75,530	B			75,530	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: -1,422,402; FY27: -1,944,730) SEE TRN501 SEQ. NO. 10-002.			(1,422,402)	B			(1,944,730)	B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: 1,422,402; FY27: 1,944,730) SEE TRN501 SEQ. NO. 10-001			1,422,402	B			1,944,730	B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 7,815; FY27: 15,860) SEE TRN595 SEQ. NO. 33-001.			7,815	B	15,860	B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 253,601; FY27: 520,249) SEE TRN595 SEQ. NO. #32-001.			253,601	B	520,249	B
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III BC09A (#6812; -1.00) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#8657; -1.00) (1) PERM GENERAL LABORER I BC02A (#10752; -1.00) (1) PERM GENERAL LABORER I BC02A (#15693; -1.00) (1) PERM ENGINEERING TECHNICIAN V SR15C (#32322; -1.00) (1) PERM BRIDGE MAINTENANCE WORKER I BC11A (#37762; -1.00) (1) PERM TUNNEL MAINTENANCE TECH III BC15A (#48246; -1.00) (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14A (#49772; -1.00) (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14A (#49775; -1.00)	(9.00)			B	(9.00)	B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (276,449)			276,449	B		276,449	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS SUPPLIES AND PARTS (350,000)			350,000	B		350,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNS AND POSTS (300,000)			300,000	B		300,000	B
TOTAL BUDGET CHANGES		(9.00)		1,263,395	B	(9.00)	1,538,088	B
BUDGET TOTALS		181.00		98,261,294	B	181.00	98,535,987	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		118.50		24,435,476	B	118.50	24,435,476	B
	BASE APPROPRIATIONS	118.50	0.00	24,435,476		118.50	0.00	24,435,476
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			206,164	B		206,164	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: -451,368; FY27: -439,212) SEE TRN511 SEQ. NO. 10-002.			(451,368)	B		(439,212)	B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: 451,368; FY27: 439,212) SEE TRN511 SEQ. NO. 10-001.			451,368	B		439,212	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (25,292) SEE TRN595 SEQ. NO. 30-001.			25,292	B		25,292	B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 4,376; FY27: 8,889) SEE TRN595 SEQ. NO. 35-001.			4,376	B		8,889	B
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 8,846; FY27: 18,148) SEE TRN595 SEQ. NO. 34-001.			8,846	B		18,148	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (46,162)			46,162	B		46,162	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (500,000)			500,000			500,000	B	B
TOTAL BUDGET CHANGES				790,840			804,655		B
BUDGET TOTALS		118.50		25,226,316	118.50		25,240,131		B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		90.00	1.00	26,362,284	B	90.00	1.00	26,362,284	B
	BASE APPROPRIATIONS	90.00	1.00	26,362,284		90.00	1.00	26,362,284	

- 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.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR
 VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).

 DETAIL OF GOVERNOR'S REQUEST:
 REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)

 SEE TRN531 SEQ. NO. 10-002.

 (233,182) B

10-002 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR
 VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).

 DETAIL OF GOVERNOR'S REQUEST:
 REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)

 SEE TRN531 SEQ. NO. 10-001.

 233,182 B

11-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM MOTOR VEHICLES TO
 EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF).

 DETAIL OF GOVERNOR'S REQUEST:
 REPLACEMENT OF EQUIPMENT (FY27: -571,818)

 SEE TRN531 SEQ. NO. 11-002.

 (571,818) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 571,818) SEE TRN531 SEQ. NO. 11-001.						571,818 B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-15,765) SEE TRN531 SEQ. NO. 20-002.			(15,765) B			(15,765) B
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (15,765) SEE TRN531 SEQ. NO. 20-001.			15,765 B			15,765 B
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -222,300) SEE TRN531 SEQ. NO. 21-002.			(222,300) B			

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 222,300) SEE TRN531 SEQ. NO. 21-001.			222,300			B
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -131,000; FY27: -1,300) SEE TRN531 SEQ. NO. 22-002.			(131,000)		(1,300)	B
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 131,000; FY27: 1,300) SEE TRN531 SEQ. NO. 22-001.			131,000		1,300	B
23-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-17,266) SEE TRN531 SEQ. NO. 23-002.			(17,266)		(17,266)	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
23-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (17,266) SEE TRN531 SEQ. NO. 23-001.			17,266			17,266	B
24-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -129,700) SEE TRN531 SEQ. NO. 24-002.						(129,700)	B
24-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 129,700) SEE TRN531 SEQ. NO. 24-001.						129,700	B
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (488,604) SEE TRN595 SEQ. NO. 31-001.			488,604			488,604	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,128; FY27: 4,318) SEE TRN595 SEQ. NO. 37-001.			2,128	B		4,318	B
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346) SEE TRN595 SEQ. NO. 36-001.			20,642	B		42,346	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: 30-TON CRANE (FY26: 600,000)			600,000	B			
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (136,211)			136,211	B		136,211	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL (FY26: 360,621)			360,621			B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: CULVERT CLEANING (800,000)			800,000			B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL CONSULTING SERVICES (300,000)			300,000			B
TOTAL BUDGET CHANGES				2,708,206			B
BUDGET TOTALS				90.00	1.00	29,070,490	B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		55.00		13,042,171	B	55.00		13,042,171	B
	BASE APPROPRIATIONS	55.00	0.00	13,042,171		55.00	0.00	13,042,171	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.								
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -9,925; FY27: -14,755) SEE TRN561 SEQ. NO. 10-002.			(9,925)	B			(14,755)	B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 9,925; FY27: 14,755) SEE TRN561 SEQ. NO. 10-001.			9,925	B			14,755	B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,414; FY27: 4,902) SEE TRN595 SEQ. NO. 39-001.			2,414			4,902
				B			B
31-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 11,796; FY27: 24,198) SEE TRN595 SEQ. NO. 38-001.			11,796			24,198
				B			B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN26 (#11439; 1.00; 178,002) (1) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#991940; -1.00; -94,607) (1) PERM STREET SWEEPER OPERATOR BC09 (#992501; 1.00; FY26: 59,070; FY27: 118,140) (1) PERM HIGHWAY MAINTENANCE SUPERVISOR I F105 (#992502; 1.00; FY26: 56,262; FY27: 112,523) (1) PERM HEAVY TRUCK DRIVER BC-07 (#992503; 1.00; FY26: 53,015; FY27: 106,030) (1) PERM HIGHWAY CONSTRUCTION & MAINTENANCE SUPERVISOR II F110 (#992505; 1.00; FY26: 68,550; FY27: 137,099) (1) PERM ENGINEER (CIVIL) IV EN24 (#992504; 1.00; FY26: 82,414; FY27: 164,827) REDESCRIBED POSITIONS. SEE TRN595 SEQ. NO. 39-102.	5.00		402,706 B	5.00		722,014 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (29,614)			29,614 B		29,614 B	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: LIHUE GATEWAY ROADSIDE SAFETY MAINTENANCE (FY26: 173,000; FY27: 191,000)			173,000 B		191,000 B	

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (250,000)			250,000	B		250,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT SOFTWARE MAINTENANCE (50,000)			50,000	B		50,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL HARDWARE (100,000)			100,000	B		100,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (250,000)			250,000	B		250,000	B
TOTAL BUDGET CHANGES		5.00		1,269,530	B	5.00	1,621,728	B
BUDGET TOTALS		60.00		14,311,701	B	60.00	14,663,899	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27					
		Perm	Temp	Amt	Perm	Temp	Amt			
				5,000,000	A	5,000,000	A			
		545.50	3.00	198,164,189	B	545.50	3.00	198,164,189	B	
			1.00	16,012,724	N		1.00	16,012,724	N	
	BASE APPROPRIATIONS	545.50	4.00	219,176,913		545.50	4.00	219,176,913		
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES. *****									
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****									
					3	B			3	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (TRN595/DB). *****									
				(1,375,000)	B			(1,375,000)	B	
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN595/DB). *****			(5,000,000)	A			(5,000,000)	A	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN595/DB). *****									
				(140,000)	B			(140,000)	B	
				(560,000)	N			(560,000)	N	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TRN595/DB). *****			(1,250,000) B			(1,250,000) B
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (TRN595/DB). *****			(15,000,000) B			(15,000,000) B
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (TRN595/DB). *****			(443,975) B			(443,975) B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-187,516) SEE TRN595 SEQ. NO. 20-002.			(187,516) N			(187,516) N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (187,516) SEE TRN595 SEQ. NO. 20-001.			187,516	N		187,516	N
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-40,572) SEE TRN595 SEQ. NO. 21-002.			(40,572)	N		(40,572)	N
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (40,572) SEE TRN595 SEQ. NO. 21-001.			40,572	N		40,572	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-1,675,712) SEE TRN595 SEQ. NO. 22-002.			(1,675,712)	B		(1,675,712)	B
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (1,675,712) SEE TRN595 SEQ. NO. 22-001.			1,675,712	B		1,675,712	B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-25,292) SEE TRN511 SEQ. NO. 30-001.			(25,292)	B		(25,292)	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-488,604) SEE TRN531 SEQ. NO. 30-001.			(488,604)	B		(488,604)	B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -253,601; FY27: -520,249) SEE TRN501 SEQ. NO. 31-001.			(253,601)	B		(520,249)	B
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -7,815; FY27: -15,860) SEE TRN501 SEQ. NO. 30-001.			(7,815)	B		(15,860)	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTACT (FY26: -8,846; FY27: -18,148) SEE TRN511 SEQ. NO. 32-001.			(8,846)	B		(18,148)	B
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -4,376; FY27: -8,889) SEE TRN511 SEQ. NO. 31-001.			(4,376)	B		(8,889)	B
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27: -42,346) SEE TRN531 SEQ. NO. 32-001.			(20,642)	B		(42,346)	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,128; FY27: -4,318) SEE TRN531 SEQ. NO. 31-001.			(2,128)	B		(4,318)	B
38-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI DISTRICT (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -11,796; FY27: -24,198) SEE TRN561 SEQ. NO. 31-001.			(11,796)	B		(24,198)	B
39-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,414; FY27: -4,902) SEE TRN561 SEQ. NO. 30-001.			(2,414)	B		(4,902)	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-13,153) SEE TRN597 SEQ. NO. 30-001.			(13,153)	N		(13,153)	N	
39-102	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN-26 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581) REDESCRIBED POSITIONS. SEE TRN561 SEQ. NO. 32-001.	(5.00)		(422,878)	B	(5.00)		(422,878)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HIGHWAY DRAINAGE IMPROVEMENTS (-3,600,000)			(3,600,000)	B		(3,600,000)	B	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-25,000,000)			(25,000,000) B			(25,000,000) B
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-64,809,750)			(64,809,750) B			(64,809,750) B
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-9,036,723)			(9,036,723) B			(9,036,723) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#2503; -1.00) (1) PERM ABTRACTOR VI SR15C (#2508; -1.00) (1) PERM DRAFTING TECHNICIAN VI SR17C (#6428; -1.00) (1) PERM LAND SURVEYOR I SR18D (#6461; -1.00) (1) PERM LAND BOUNDARY SURVEYOR III SR22D (#6585; -1.00) (1) PERM RIGHT OF WAY AGENT IV SR22D (#6766; -1.00) (1) PERM HISTORIC RESOURCES SPECIALIST SR22D (#7489; -1.00) (1) PERM ABTRACTOR VII SR17C (#9602; -1.00) (1) PERM ENGINEERING TECHNICIAN VI SR17C (#10093; -1.00) (1) PERM OFFICE ASSISTANT IV SR10C (#10155; -1.00) (1) PERM DRAFTING TECHNICIAN VI SR17C (#10188; -1.00) (1) PERM LAND BOUNDARY SURVEYOR I SR18D (#10574; -1.00) (1) PERM RESEARCH STATISTICIAN IV SR22D (#10707; -1.00) (1) PERM ABTRACTOR VI SR15C (#10827; -1.00) (1) PERM OFFICE ASSISTANT III SR08C (#11256; -0.50) (1) PERM ENGINEER IV EN24D (#11788; -1.00) (1) PERM PLANNER V SR24D (#11847; -1.00)	(16.50)		B	(16.50)		B
65-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV (#6749; -1.00B) (1) PERM RESEARCH STATISTICIAN III (#12386; -1.00B) (1) PERM TRANSPORTATION SYSTEMS OPERATOR II (#48884; -1.00B) (1) TEMP ENGINEER V (#118346; -1.00N)	(3.00)	(1.00)	B N	(3.00)	(1.00)	B N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (443,975)			443,975	B		443,975	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY26: 163,397; FY27: 691,674)			163,397	B		691,674	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: G.O.R BONDS INTEREST (FY26: 5,408,521; FY27: 5,206,307) REVENUE BONDS INTEREST (FY26: 31,422,226; FY27: 29,328,529) G.O.R BONDS PRINCIPAL (FY26: 3,392,951; FY27: 3,566,396) REVENUE BONDS PRINCIPAL (FY26: 37,237,611; FY27: 39,232,438)			77,461,309	B		77,333,670	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (454,725)			454,725	B		454,725	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: ARCGIS ANNUAL IT CONSULTANT SERVICES (50,000) ANNUAL FEES FOR CLOUD SERVER (50,000)			100,000	B		100,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SOCRATA PRESENTATION PLATFORM SOFTWARE CONSULTANT SERVICES (100,000)			100,000	B		100,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SOCRATA SOFTWARE LICENSE (FY26: 1,000; FY27: 10,000)			1,000	B		10,000	B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS CLIMATE RESILIENCE (592,534)			592,534	B		592,534	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SAP SUPPLEMENTAL CONSULTING SERVICES (310,000)			310,000	B		310,000	B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY26: 50,000,000; FY27: 45,000,000)			50,000,000	B		45,000,000	B
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FIXED WING DRONE SOFTWARE AND FIRMWARE UPDATES (FY27: 18,500) ROTOR DRONE SOFTWARE AND FIRMWARE UPDATES (FY27: 10,500) FIXED WING DRONE (FY26: 200,000) ROTOR DRONE (FY26: 150,000)			350,000	B		29,000	B
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX90 SOFTWARE AND FIRMWARE UPDATES (95,000) TRIMBLE MX90 SURVEY GRADE MOBILE SCANNER (FY26: 905,000)			1,000,000	B		95,000	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: IT CLOUD SERVICES (200,000)			200,000	B		200,000	B
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE FIRE MITIGATION (FY26: 15,000,000)			15,000,000	A			
109-105	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY26: 5,000,000)			5,000,000	A			
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (FY27: 50,000B) FREEWAY SERVICE PATROL (FY27: 450,000N)						50,000	B
							450,000	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,890,000) GOOGLE SAFETY ANALYTICS - PEDESTRIAN & BICYCLE DATA (1,250,000)			3,140,000	B		3,140,000	B
109-108	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SRTS (FY26: 13,048,180; FY27: 411,118)			13,048,180	B		411,118	B
109-109	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (2,571,562B/324,063N)			2,571,562	B		2,571,562	B
				324,063	N		324,063	N
	TOTAL BUDGET CHANGES	(24.50)		15,000,000	A		(5,000,000)	A
			(1.00)	28,032,845	B	(24.50)	9,302,129	B
				(249,090)	N		200,910	N
	BUDGET TOTALS	521.00	3.00	20,000,000	A			A
				226,197,034	B	521.00	207,466,318	B
				15,763,634	N		16,213,634	N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		32.20		12,103,370	B	32.20	12,103,370	B
		6.00		6,475,305	N	6.00	6,475,305	N
		0.80		1,214,379	P	0.80	1,214,379	P
	BASE APPROPRIATIONS	39.00	0.00	19,793,054		39.00	0.00	19,793,054
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES. *****							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			122,449	B		122,449	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-3,141) SEE TRN597 SEQ. NO. 10-002.			(3,141)	P		(3,141)	P
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (3,141) SEE TRN597 SEQ. NO. 10-001.			3,141	P		3,141	P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (13,153) SEE TRN595 SEQ. NO. 39-101.					
						13,153 N
						13,153 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (50,111B/7,212N)					
						50,111 B
						7,212 N
						50,111 B
						7,212 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: AMAZON WEB SERVICE FOR THE MOBILE DRIVER'S LICENSE PROGRAM (20,000)					
						20,000 B
						20,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: MOTORCYCLE/MOTOR SCOOTER OPERATORS EDUCATION PROGRAM (23,366)					
						23,366 B
						23,366 B
TOTAL BUDGET CHANGES						215,926 B
						20,365 N
BUDGET TOTALS						
		32.20		12,319,296	B	
		6.00		6,495,670	N	
				32.20		12,319,296 B
				6.00		6,495,670 N

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.80		1,214,379 P	0.80		1,214,379 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		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. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
				407	B			407	B
	TOTAL BUDGET CHANGES			407	B			407	B
	BUDGET TOTALS	1.00		1,842,580	B	1.00		1,842,580	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		110.00	2.00	29,192,958	B	110.00	2.00	29,192,958	B
		1.00		18,809,696	N	1.00		18,809,696	N
				475,000	P			475,000	P
				743,067	R			743,067	R
	BASE APPROPRIATIONS	111.00	2.00	49,220,721		111.00	2.00	49,220,721	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES. *****								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			43,167	B			43,167	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (TRN995/AA). *****			(475,000)	P			(475,000)	P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (TRN995/AA). *****			(6,025,000)	N			(6,025,000)	N
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN995/AA). *****			(2,250,000)	B			(2,250,000)	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26		FY27		
		Perm	Temp	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (TRN995/AA). *****					
				(700,000)	B	(700,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-104,698) SEE TRN995 SEQ. NO. 10-002.					
				(104,698)	B	(104,698) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRANSPORTATION ADMINISTRATOR EM-08 (#33081; 63,840) FRINGE BENEFITS (64%) (40,858) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.					
				104,698	B	104,698 B
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#37743; -1.00)	(1.00)				
					B	(1.00) B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,219)			27,219 B			98,469 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI EN-28 (#6471; 28,716) PERSONAL SERVICES FOR (1) PERM ENGINEER IV EN-24 (#46034; 23,496) PERSONAL SERVICES FOR (1) PERM ENGINEER V EN-26 (#112610; 25,512) FRINGE BENEFITS (64%) (49,743)			127,467 B			127,467 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEVELOPMENT CONSULTANT (700,000)			700,000 B			700,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CONGRESSIONAL LIAISON (FY27: 170,000)						170,000 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SOCRATA (700,000)			700,000 B			700,000 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (500,000)			500,000 B			500,000 B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GREEN HOUSE REDUCTION (1,000,000)			1,000,000 B			1,000,000 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS (FY26: 158,155; FY27: 166,062) \$166,062 NON-RECURRING.			158,155 B			166,062 B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS OFFICE (250,000)			250,000 B			250,000 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER IV (#10686; 8,340) PERSONAL SERVICES FOR (1) PERM PLANNER V (#112474; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNER V (#10166; 6,000) PERSONAL SERVICES FOR (1) PERM PLANNER V (#22892; 3,012) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#8601; 4,008) PERSONAL SERVICES FOR (1) PERM PLANNER VII (#11598; 7,992) PERSONAL SERVICES FOR (1) PERM PLANNER VII (#19159; 5,004) PERSONAL SERVICES FOR (1) PERM PLANNER V (#6773; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#112475; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#6691; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM ADMR I (#2710; 6,303)								
				76,611	B			76,611	B
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OLELO LAND MATTERS BROADCAST (100,000)								
				100,000	B			100,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: LABOR RELATIONS GUIDANCE AND TRAINING PLATFORM FOR SUPERVISORY SUPPORT (700,000)			700,000	B		700,000	B
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CAREER PATH DEVELOPMENT FOR EMPLOYEE GROWTH AND RETENTION (700,000)			700,000	B		700,000	B
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE ENGAGEMENT AND FEEDBACK PLATFORM (500,000)			500,000	B		500,000	B
109-105	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CENTRALIZED AUTOMATED SYSTEM WITH INTERNAL AND EXTERNAL PROJECT MANAGEMENT INFORMATION INTEGRATION (700,000)			700,000	B		700,000	B
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: REMIX SOFTWARE (FY26: 36,000; FY27: 76,000)			36,000	B		76,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: IT MODERNIZATION (1,000,000)			1,000,000	B			1,000,000	B
TOTAL BUDGET CHANGES		(1.00)		4,368,619	B	(1.00)		4,657,776	B
				(6,025,000)	N			(6,025,000)	N
				(475,000)	P			(475,000)	P
BUDGET TOTALS		109.00	2.00	33,561,577	B	109.00	2.00	33,850,734	B
		1.00		12,784,696	N	1.00		12,784,696	N
				743,067	R			743,067	R

Department: TRN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS			5,000,000	A			5,000,000	A
	2,743.20	33.00	1,418,310,628	B	2,743.20	33.00	1,418,310,628	B
	7.00	1.00	41,297,725	N	7.00	1.00	41,297,725	N
	0.80		1,689,379	P	0.80		1,689,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,751.00	34.00	1,467,040,799		2,751.00	34.00	1,467,040,799	
DEPARTMENT BUDGET CHANGES			15,000,000	A			(5,000,000)	A
	(29.50)		129,317,186	B	(29.50)		90,413,531	B
		(1.00)	18,746,275	N		(1.00)	19,196,275	N
			(475,000)	P			(475,000)	P
TOTAL DEPARTMENT BUDGET CHANGES	(29.50)	(1.00)	162,588,461		(29.50)	(1.00)	104,134,806	
DEPARTMENT TOTAL BUDGET			20,000,000	A				
	2,713.70	33.00	1,547,627,814	B	2,713.70	33.00	1,508,724,159	B
	7.00		60,044,000	N	7.00		60,494,000	N
	0.80		1,214,379	P	0.80		1,214,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT BUDGET	2,721.50	33.00	1,629,629,260		2,721.50	33.00	1,571,175,605	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,947.64	42.25	289,292,405	A	2,947.64	42.25	289,292,405	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		65,563,757	W	28.00		65,563,757	W
	BASE APPROPRIATIONS	3,429.95	44.25	723,236,356		3,429.95	44.25	723,236,356	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			1,187,688	A			1,187,688	A
				46,333	B			46,333	B
				5,302	W			5,302	W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (UOH100/AB). *****			(750,000) A			(750,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH100/AB). *****			(455,000) A			(455,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH100/AE). *****			(3,200,000) A			(3,200,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (UOH100/AH). *****			(1,000,000) A			(1,000,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; 1.00; 110,004) SEE UOH210 SEQ. NO. 30-001.	1.00		110,004 A	1.00		110,004 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#97440; 1.00; 80,000) SEE UOH900 SEQ. NO. 30-001.	1.00		80,000 A	1.00		80,000 A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III (#419; -1.00) (1) PERM AGRICULTURAL RESEARCH TECH III (#24269; -1.00)	(2.00)		N	(2.00)		N
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ATHLETIC TRAINER POSITIONS (#96500F, #96501F, #96502F; 1.00 EACH; 80,000 EACH) (1) PERM MENTAL HEALTH PROFESSIONAL (#96503F; 1.00; 80,000)	4.00		320,000 A	4.00		320,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)			3,200,000 A			3,200,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) 6-MONTH DELAY IN HIRE.	6.00		199,440 A	6.00		398,880 A
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00; 65,352) (1) PERM ADMINISTRATIVE OFFICE PBB (#96505F; 1.00; 80,766) (1) PERM IT WEB SPECIALIST PBB (#96506F; 1.00; 100,000)	3.00		246,118 A	3.00		246,118 A
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM ASSISTANT INSTRUCTOR, NURSING (#96507F, #96508F, #96509F, #96510F; 1.00 EACH; 111,984 EACH)	4.00		447,936 A	4.00		447,936 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM APT PROGRAM MANAGER (#96511F; 1.00; 85,500)	1.00		85,500 A	1.00		85,500 A
	TOTAL BUDGET CHANGES	20.00		471,686 A 46,333 B (2.00) N 5,302 W	20.00		671,126 A 46,333 B (2.00) N 5,302 W
	BUDGET TOTALS	2,967.64	42.25	289,764,091 A	2,967.64	42.25	289,963,531 A
		377.25	2.00	361,552,962 B	377.25	2.00	361,552,962 B
		75.06		6,873,565 N	75.06		6,873,565 N
		28.00		65,569,059 W	28.00		65,569,059 W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		209.03	3.50	27,524,862	A	209.03	3.50	27,524,862	A
				28,163,949	B			28,163,949	B
				8,009,939	W			8,009,939	W
	BASE APPROPRIATIONS	209.03	3.50	63,698,750		209.03	3.50	63,698,750	

- 1

 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			118,459	A			118,459	A
				3,739	B			3,739	B
				514	W			514	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH110/AM). *****			(30,000)	A			(30,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (UOH110/AP). *****			(205,000)	B			(205,000)	B

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DETAIL OF GOVERNOR'S REQUEST: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)			1,108,019 A			1,533,463 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** FROM UNIVERSITY OF HAWAII AUXILIARY ENTERPRISES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) TEMP MD FACULTY PROFESSOR ASSOC OR ASST (166,667 EACH) PERSONAL SERVICES FOR (1) TEMP MD FACULTY PROFESSOR ASSOC OR ASST (166,666) SERVICES (40,000) SUPPLIES (30,000) TRAVEL (40,000) REPAIRS AND MAINTENANCE (20,000) OTHER (325,000)			955,000 B			955,000 B
TOTAL BUDGET CHANGES				1,196,478 A 753,739 B 514 W			1,621,922 A 753,739 B 514 W
BUDGET TOTALS		209.03	3.50	28,721,340 A 28,917,688 B 8,010,453 W	209.03	3.50	29,146,784 A 28,917,688 B 8,010,453 W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.00		3,703,285	A	37.00		3,703,285	A
	BASE APPROPRIATIONS	37.00	0.00	3,703,285		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			94,408	A			94,408	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (6,857,810) UTILITIES & COMMUNICATION (FY26: 1,815,064; FY27: 1,851,365) REPAIRS & MAINTENANCE (FY26: 803,478; FY27: 732,686)			9,476,352	A			9,441,861	A
	TOTAL BUDGET CHANGES			9,570,760	A			9,536,269	A
	BUDGET TOTALS	37.00		13,274,045	A	37.00		13,239,554	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		531.25	7.00	49,943,253	A	531.25	7.00	49,943,253	A
		64.00		47,227,520	B	64.00		47,227,520	B
				443,962	N			443,962	N
		2.00		7,488,856	W	2.00		7,488,856	W
	BASE APPROPRIATIONS	597.25	7.00	105,103,591		597.25	7.00	105,103,591	

- 1

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING
 HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND
 VOCATIONAL COMPETENCY BY PROVIDING GENERAL
 ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND
 FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR
 CERTIFICATES OR DEGREES; AND BY OFFERING
 INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE
 GENERAL PUBLIC.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			176,901	A			176,901	A
				6,379	B			6,379	B
				736	W			736	W

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH210/BE). *****			(400,000)	A			(400,000)	A
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30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****	(1.00)		(110,004)	A	(1.00)		(110,004)	A
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DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROFESSOR (#73352; -1.00; -110,004)

SEE UOH100 SEQ. NO. 30-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSE (500,000)			500,000 A			500,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT PROFESSOR (#99623F, #99624F, #99625F; 1.00 EACH; 37,500 EACH) PERSONAL SERVICES FOR (1) PERM ADVISOR/COORDINATOR PBB (#97503; 30,000)			142,500 A			142,500 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM ASSISTANT PROFESSOR (1.00 EACH; FY26: 47,500 EACH; FY27: 95,000 EACH) CLASSROOM AND LABORATORY MATERIALS AND SUPPLIES (FY26: 120,000) 6-MONTH DELAY IN HIRE.	5.00		357,500 A	5.00		475,000 A
TOTAL BUDGET CHANGES		4.00		666,897 A 6,379 B 736 W	4.00		784,397 A 6,379 B 736 W
BUDGET TOTALS		535.25	7.00	50,610,150 A	535.25	7.00	50,727,650 A
		64.00		47,233,899 B	64.00		47,233,899 B
				443,962 N			443,962 N
		2.00		7,489,592 W	2.00		7,489,592 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		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 #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		237.50	1.50	22,686,492	A	237.50	1.50	22,686,492	A
				22,024,842	B			22,024,842	B
				802,037	N			802,037	N
				2,097,308	W			2,097,308	W
	BASE APPROPRIATIONS	237.50	1.50	47,610,679		237.50	1.50	47,610,679	

- 1

 OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001 EXECUTIVE BUDGET PREP: 95,054 A 95,054 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,427 B 3,427 B
 396 W 396 W

30-001 EXECUTIVE REQUEST: 1.00 90,000 A 1.00 90,000 A
 TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM MENTAL HEALTH COUNSELOR (#95903F; 1.00; 90,000)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY AND FACILITY SERVICES MANAGER PBB (#96803F; 1.00; FY26: 41,568; FY27: 83,136) (1) PERM GENERAL LABORER/GROUNDS (#96300F; 1.00; FY26: 25,320; FY27: 50,640) 6-MONTH DELAY IN HIRE.	2.00		66,888 A	2.00		133,776 A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM HEALTH SCIENCE FACULTY (#96800F; 1.00; FY26: 62,000; FY27: 124,000) (1) PERM HEALTH SCIENCE FACULTY (#96801F; 1.00; FY26: 45,776; FY27: 91,552) 6-MONTH DELAY IN HIRE.	2.00		107,776 A	2.00		215,552 A
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300) 6-MONTH DELAY IN HIRE.	1.00		37,650 A	1.00		75,300 A
TOTAL BUDGET CHANGES		6.00		397,368 A 3,427 B 396 W	6.00		609,682 A 3,427 B 396 W
BUDGET TOTALS		243.50	1.50	23,083,860 A 22,028,269 B 802,037 N 2,097,704 W	243.50	1.50	23,296,174 A 22,028,269 B 802,037 N 2,097,704 W

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,817.50	46.00	189,360,131	A	1,817.50	46.00	189,360,131	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	1,852.00	46.00	301,243,350		1,852.00	46.00	301,243,350	

- 1

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO
 HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL,
 AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL
 VOCATIONAL AND TECHNICAL TRAINING AND GENERAL
 ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES,
 OR IN PREPARATION FOR THE BACCALAUREATE; AND BY
 OFFERING ADULT CONTINUING EDUCATION FOR BOTH
 PERSONAL AND VOCATIONAL PURPOSES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			539,656	A			539,656	A
				19,459	B			19,459	B
				2,246	W			2,246	W

30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****	3.00		265,000	A	3.00		265,000	A
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DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM MENTAL HEALTH COUNSELOR (#95902F; 1.00;
 80,000)
 (1) PERM MENTAL HEALTH COUNSELOR (#95904F; 1.00;
 90,000)
 (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE
 (#95905F; 1.00; 95,000)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY INSTRUCTOR (#96766F; 1.00; 75,000) (1) PERM FACULTY OUTREACH POSITION (#96767F; 1.00; 75,000) SCHOLARSHIP PROGRAM AND OTHER ADMINISTRATIVE COSTS (60,150)	2.00		210,150 A	2.00		210,150 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL COSTS (130,000) STUDENT AID, INCLUDING TUITION, SUPPLIES (200,000)			330,000 A			330,000 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY, LEEWARD CC (#96768F; 1.00; 98,000) (1) PERM FACULTY, UH MAUI COLLEGE (#96769F; 1.00; 98,000)	2.00		196,000 A	2.00		196,000 A
TOTAL BUDGET CHANGES		7.00		1,540,806 A 19,459 B 2,246 W	7.00		1,540,806 A 19,459 B 2,246 W
BUDGET TOTALS		1,824.50	46.00	190,900,937 A 75,650,296 B 0.50 N 34.00 W	1,824.50	46.00	190,900,937 A 75,650,296 B 4,428,296 N 31,826,332 W

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00		915,855	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	5,429,495		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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,062	A			4,062	A
				576	B			576	B
				31	W			31	W
	TOTAL BUDGET CHANGES			4,062	A			4,062	A
				576	B			576	B
				31	W			31	W
	BUDGET TOTALS	9.00		919,917	A	9.00		919,917	A
		7.00		3,517,717	B	7.00		3,517,717	B
				996,530	W			996,530	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		416.00	1.00	65,488,107	A	416.00	1.00	65,488,107	A
		24.00		25,034,217	B	24.00		25,034,217	B
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	N
		15.00		18,501,237	W	15.00		18,501,237	W
	BASE APPROPRIATIONS	459.00	5.00	110,118,436		459.00	5.00	110,118,436	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATION OF THE
 INSTITUTION AS AN ORGANIZATION PROVIDING
 EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER
 AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND
 OTHER RELATED STUDENT, ACADEMIC, AND
 ADMINISTRATIVE SUPPORT SERVICES ACROSS THE
 TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN
 AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION
 PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			111,291	A			111,291	A
				4,013	B			4,013	B
				463	W			463	W

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230 SLH 2024 SEQ. 3101-001 (UOH900/JC). *****			(640,000)	B			(640,000)	B
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6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH900/JC). *****			(250,000)	A			(250,000)	A
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Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU, (UOH700/SS), UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM MENTAL HEALTH COUNSELOR (#95901F, #95902F; -1.00 EACH; -80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR (#95903F; #95904F; -1.00 EACH; -80,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; -1.00; -95,000) SEE UOH100 SEQ. NO. 31-001 SEE UOH700 SEQ. NO. 30-001 SEE UOH800 SEQ. NO. 30-001.	(5.00)		(435,000) A	(5.00)		(435,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000)			6,000,000 N			6,000,000 N
	TOTAL BUDGET CHANGES	(5.00)		(573,709) A (635,987) B 6,000,000 N 463 W	(5.00)		(573,709) A (635,987) B 6,000,000 N 463 W
	BUDGET TOTALS	411.00	1.00	64,914,398 A	411.00	1.00	64,914,398 A
		24.00		24,398,230 B	24.00		24,398,230 B
		4.00	4.00	7,094,875 N	4.00	4.00	7,094,875 N
		15.00		18,501,700 W	15.00		18,501,700 W

Department: UOH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,204.92	112.25	649,893,331	A	6,204.92	112.25	649,893,331	A
	472.25	2.00	563,105,135	B	472.25	2.00	563,105,135	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00		134,481,682	W	79.00		134,481,682	W
TOTAL DEPARTMENT APPROPRIATIONS	6,837.73	118.25	1,361,122,883		6,837.73	118.25	1,361,122,883	
DEPARTMENT BUDGET CHANGES	32.00		13,274,348	A	32.00		14,194,555	A
			193,926	B			193,926	B
	(2.00)		6,000,000	N	(2.00)		6,000,000	N
			9,688	W			9,688	W
TOTAL DEPARTMENT BUDGET CHANGES	30.00		19,477,962		30.00		20,398,169	
DEPARTMENT TOTAL BUDGET	6,236.92	112.25	663,167,679	A	6,236.92	112.25	664,087,886	A
	472.25	2.00	563,299,061	B	472.25	2.00	563,299,061	B
	79.56	4.00	19,642,735	N	79.56	4.00	19,642,735	N
	79.00		134,491,370	W	79.00		134,491,370	W
TOTAL DEPARTMENT BUDGET	6,867.73	118.25	1,380,600,845		6,867.73	118.25	1,381,521,052	

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	36,883.05	2,641.97	10,321,690,497	A	36,883.05	2,641.97	10,321,690,497	A
	7,208.29	110.50	3,805,494,201	B	7,208.29	110.50	3,805,494,201	B
	2,338.79	338.08	3,446,743,605	N	2,338.79	338.08	3,446,743,605	N
	436.75	263.35	437,479,193	P	436.75	263.35	437,479,193	P
			903,067	R			903,067	R
	91.00	11.00	428,069,259	T	91.00	11.00	428,069,259	T
	412.10	33.10	113,614,454	U	412.10	33.10	113,614,454	U
	377.85	120.00	560,062,120	W	377.85	120.00	560,062,120	W
	116.00		21,216,288	X	116.00		21,216,288	X
GRAND TOTAL APPROPRIATIONS	47,863.83	3,518.00	19,135,272,684		47,863.83	3,518.00	19,135,272,684	
TOTAL CHANGES	380.53	(150.75)	149,869,401	A	456.53	(154.75)	220,033,487	A
	(31.25)		1,012,226,061	B	(31.25)		894,919,305	B
	(93.87)	(24.00)	127,213,362	N	(93.87)	(30.00)	108,362,575	N
	(7.85)	(4.50)	(135,880,961)	P	(7.85)	(4.50)	(152,834,467)	P
			0.00	R				R
				S				S
	1.00	(1.00)	1,167,679	T	1.00	(1.00)	1,311,398	T
	18.00	(1.00)	2,456,238	U	18.00	(1.00)	3,004,023	U
				V				V
	65.00	29.00	245,742,431	W	65.00	29.00	245,470,600	W
			8,573,569	X			3,919,072	X
GRAND TOTAL CHANGES	331.56	(152.25)	1,411,367,780		407.56	(162.25)	1,324,185,993	
TOTAL BUDGET	37,263.58	2,491.22	10,471,559,898	A	37,339.58	2,487.22	10,541,723,984	A
	7,177.04	110.50	4,817,720,262	B	7,177.04	110.50	4,700,413,506	B
	2,244.92	314.08	3,573,956,967	N	2,244.92	308.08	3,555,106,180	N
	428.90	258.85	301,598,232	P	428.90	258.85	284,644,726	P
			903,067	R			903,067	R
	92.00	10.00	429,236,938	T	92.00	10.00	429,380,657	T
	430.10	32.10	116,070,692	U	430.10	32.10	116,618,477	U
	442.85	149.00	805,804,551	W	442.85	149.00	805,532,720	W
	116.00		29,789,857	X	116.00		25,135,360	X
GRAND TOTAL BUDGET	48,195.39	3,365.75	20,546,640,464		48,271.39	3,355.75	20,459,458,677	