

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		864,438 A	9.00		864,438 A
				5,500,000 W			5,500,000 W
	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 A			9,900 A
	TOTAL BUDGET CHANGES			9,900 A			9,900 A
	BUDGET TOTALS	9.00		874,338 A 5,500,000 W	9.00		874,338 A 5,500,000 W

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

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).

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

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HOUSE CONCURS.

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

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS.						
	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;						

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00; 76,788) (1) PERM ACCOUNT CLERK IV SR13 (#95024A; 1.00; 54,041) (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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** HOUSE CONCURS.  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
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). ***** HOUSE CONCURS.  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: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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		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).							
	*****							
	HOUSE CONCURS.							
	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		(86,488)	P

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,800	A			4,800	A
				15,000	B			15,000	B
				14,700	W			14,700	W

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Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
218-001	GOVERNOR'S MESSAGE (2/18/2025): CHANGE MEANS OF FINANCE FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR.  FROM IRRIGATION SYSTEM REVOLVING FUND  BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III, SR-11 (#9874) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#9877) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#12995) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#14857) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#18401) (1) PERM OFFICE ASSISTANT III, SR-08 (#47967) (1) PERM ENGINEER IV, SR-24 (#47978) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#110416) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#117895) PERSONAL SERVICES (1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III, SR-11 (#9874; -0.50W/0.50A; -25,440W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#9877; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#12995; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#14857; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#18401; -1.00W/1.00A; -60,936W) (1) PERM OFFICE ASSISTANT III, SR-08 (#47967; -0.50W/0.50A; -20,124W) (1) PERM ENGINEER IV, SR-24 (#47978; -0.50W/0.50A; -29,808W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#110416; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#117895; -1.00W/1.00A; -60,936W) PERSONAL SERVICES (211,261A)			1			1	A	A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/2025): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (1)  DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (FY26: 2,000,000)			1 A			1 A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
218-003	GOVERNOR'S MESSAGE (2/18/2025): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR.  FROM IRRIGATION SYSTEM REVOLVING FUND  BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (NOT STATE EMPLOYEE) (1) INDUSTRIAL SLOPE MOWER (4) ALL-TERRAIN VEHICLE (POLARIS OR SIMILAR) (3) SKID LOADER (4) TRAILER (2) FOUR-WHEEL DRIVE VEHICLE (4) 3/4-TON FOUR-WHEEL DRIVE PICKUP WITH ADD'L TOWING CAPACITY  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NOT STATE EMPLOYEE) (FY26: 810,000; FY27: 1,200,000) INDUSTRIAL SLOPE MOWER (FY26: 280,000) (4) ALL-TERRAIN VEHICLE (POLARIS OR SIMILAR) (FY26: 30,000 EACH; FY27: 30,000 EACH) (3) SKID LOADER (FY26: 100,000 EACH; FY27: 100,000 EACH) (4) TRAILER (FY26: 20,000 EACH; FY27: 20,000 EACH) (2) FOUR-WHEEL DRIVE VEHICLE (FY26: 55,000 EACH) (4) 3/4-TON FOUR-WHEEL DRIVE PICKUP WITH ADD'L TOWING CAPACITY (FY26: 75,000 EACH ;FY27: 75,000 EACH)  \$725,000 NON-RECURRING.								
				1	W			1	W
	TOTAL BUDGET CHANGES			4,802	A			4,802	A
				15,000	B			15,000	B
				14,701	W			14,701	W
	BUDGET TOTALS	19.00		1,798,534	A	19.00		1,798,534	A
		13.50		2,851,320	B	13.50		2,851,320	B
		7.50		1,375,788	W	7.50		1,375,788	W

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,400	A		4,400	A
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60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).	(1.00)		(50,916)	A	(1.00)	(50,916)	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM AGRICULTURAL COMMODITIES SPECIALIST V (#122961; -1.00A; -50,916A)

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BF). ***** HOUSE CONCURS.  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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** HOUSE CONCURS.  FROM CERTIFICATION SERVICES REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: SEDAN, INTERMEDIATE (FY26: 38,000A) SEDAN, INTERMEDIATE (FY27: 38,000A) 4WD TRUCK, 3/4 TON (FY26: 59,000W)  \$38,000 NON-RECURRING.			38,000 A			38,000 A
				59,000 W			
	TOTAL BUDGET CHANGES	(1.00)		(8,516) A	(1.00)		(8,516) A
		(1.00)		(135,802) B	(1.00)		(135,802) B
				59,000 W			
	BUDGET TOTALS	23.50		1,826,443 A	23.50		1,826,443 A
				109,046 B			109,046 B
				100,000 N			100,000 N
				138,624 P			138,624 P
				300,000 T			300,000 T

Program ID: AGR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
				186,848	W			127,848	W

Program ID: AGR153 AQUACULTURE DEVELOPMENT

Structure #: 010403000000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		977,419	7.00		977,419
				125,000			125,000
	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			1,100
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SEAWEED BIO-OIL CONVERSION (1) SEWAGE EFFLUENT SEAWEED DEMONSTRATION  DETAIL OF GOVERNOR'S REQUEST: SEAWEED BIO-OIL CONVERSION (FY26: 500,000) SEWAGE EFFLUENT SEAWEED DEMONSTRATION (FY26: 1,000,000)			1			1
	TOTAL BUDGET CHANGES			1,101			1,101
	BUDGET TOTALS	7.00		978,520	7.00		978,520

Program ID: AGR153 AQUACULTURE DEVELOPMENT

Structure #: 010403000000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				125,000			125,000	B

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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	8,415,081	

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

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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HOUSE DOES NOT CONCUR.

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)

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUV, COMPACT (FY26: 42,000)			42,000 A			
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE CONCURS.  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
BUDGET TOTALS		12.00		1,172,790 A	12.00		1,130,790 A
				15,000 B			15,000 B
		0.75		2,051,568 N	0.75		2,051,568 N
		1.25		5,289,219 P	1.25		5,289,219 P

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			8,725	A			8,725	A
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60-001 EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR GENERAL  
ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER V SR24 (#120398; -1.00; -45,984)

Detail Type: H

BUDGET WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A) FARM TO FOODBANK PROGRAM (1)  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 A			1 A
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FISCAL OFFICER I SR 26 (#96003A, 1.00; FY26: 44,910; FY27: 89,820) (1) PERM MANAGEMENT ANALYST II SR18 (#96004, 1.00; FY26: 30,330; FY27: 60,660) (1) PERM OFFICE SERVICES SUPV SR14 (#2819, -1.00; FY26: -48,792; FY27: -48,792)  6-MONTH DELAY IN HIRE.  REDESCRIBED POSITION.	1.00		26,448 A	1.00		101,688 A
TOTAL BUDGET CHANGES		1.00		35,174 A	1.00		110,414 A
BUDGET TOTALS		32.00		5,480,887 A	32.00		5,556,127 A
			1.00	164,450 T		1.00	164,450 T

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			600	A			600	A
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10-001 EXECUTIVE REQUEST:  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE).  
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HOUSE CONCURS.

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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). ***** HOUSE CONCURS.  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
	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	FY 2026				FY 2027			
	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	42.00		12,555,163	A	42.00		12,519,403	A
	(1.00)		(812,479)	B	(1.00)		(812,479)	B
		(4.00)	(293,963)	P		(4.00)	(293,963)	P
			(472,662)	W			(765,662)	W
TOTAL DEPARTMENT BUDGET CHANGES	41.00	(4.00)	10,976,059		41.00	(4.00)	10,647,299	
DEPARTMENT TOTAL BUDGET	318.18	2.00	39,775,275	A	318.18	2.00	39,739,515	A
	45.82		12,060,078	B	45.82		12,060,078	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	2.00	6,565,359	P	3.25	2.00	6,565,359	P
		1.00	977,412	T		1.00	977,412	T
			212,095	U			212,095	U
	7.50		9,711,034	W	7.50		9,418,034	W
TOTAL DEPARTMENT BUDGET	375.50	5.00	71,452,821		375.50	5.00	71,124,061	

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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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
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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
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).			5,000,000	A			5,000,000	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
CONSULTANT SERVICES - PROFESSIONAL SERVICES  
(5,000,000)

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** HOUSE CONCURS.  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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.50		1,258,905	A	10.50		1,258,905	A
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Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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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
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HOUSE CONCURS.

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.

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
218-001	GOVERNOR'S MESSAGE (2/18/2025): ADD POSITION AND FUNDS TO ARCHIVES – RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ARCHIVIST III SR-20 (#96022M; 1.00; FY26: 29,148; FY27: 58,296) SERVICES ON FEE BASIS (FY26: 2,430,285; FY27: 4,741,704) A/V EQUIPMENT (FY26: 90,567)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHIVIST III SR-20 (#96022M; 1.00; 58,296) SERVICES ON FEE BASIS (FY26: 4,860,570; FY27: 4,741,704) A/V EQUIPMENT (FY26: 181,134)	1.00		2,550,000	A	1.00		4,800,000	A
TOTAL BUDGET CHANGES		1.00	1.00	2,683,151	A	1.00	1.00	4,894,247	A
				2,288	B			2,288	B
BUDGET TOTALS		19.00	1.00	4,258,053	A	19.00	1.00	6,469,149	A
		3.00		521,304	B	3.00		521,304	B

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	1.00	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	1.00	54,216,006	

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

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  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (400,000) OTHER EDP RENTALS (1,200,000)			1,600,000 A			1,600,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RADIO MAINTENANCE (430,000) RADIO LEASE (200,000)			630,000	A		630,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - IV&V PROVIDER (1,000,000)			1,000,000	A		1,000,000 A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS.  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

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131EA). ***** HOUSE CONCURS.  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

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). *****	4.00		1,613,000 A	4.00		2,160,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM GEOSPATIAL DATA ARCHITECT, SRNA (#96012M; 1.00; FY26: 60,000; FY27: 120,000)						
	(1) PERM DATA/AI QUALITY/PRIVACY ANALYST, SRNA (#96013M; 1.00; FY26: 35,000; FY27: 70,000)						
	(1) PERM DATA/AI SCIENTIST, SRNA (#96014M; 1.00; FY26: 60,000; FY27: 120,000)						
	(1) PERM MASTER DATA ARCHITECT, SRNA (#96015M; 1.00; FY26: 60,000; FY27: 120,000)						
	DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (FY26: 65,000; FY27: 130,000)						
	IMPLEMENTATION COST (300,000)						
	MASTER DATA MANAGEMENT TOOL (FY26: 150,000; FY27: 300,000)						
	IMPLEMENTATION COST (300,000)						
	INTEGRATED DATA/AI ANALYTICS PLATFORM (FY26: 125,000; FY27: 250,000)						
	IMPLEMENTATION COST (250,000)						
	GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000)						
	LAPTOP (FY26: 8,000)						
	6-MONTH DELAY IN HIRE.						
	\$850,000 NON-RECURRING.						
	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.						

Detail Type: H

BUDGET WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER SEVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)			150,000 A			
TOTAL BUDGET CHANGES		(5.00)		7,891,028 A 2,711 U	(5.00)	7,198,625 A 2,711 U	
BUDGET TOTALS		138.00		53,216,206 A	138.00	52,523,803 A	
		12.00	1.00	2,578,244 B	12.00	1.00	2,578,244 B

Detail Type: H

BUDGET WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
				26,987,995	A	26,987,995	A
		5.00		25,697,250	W	25,697,250	W
	BASE APPROPRIATIONS	5.00	0.00	52,685,245		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	W	9,543	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** HOUSE DOES NOT CONCUR.  FROM STATE RISK MANAGEMENT REVOLVING FUND:  BREAKOUT AS FOLLOWS: INSURANCE COSTS (1)  DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)			1	W	1	W
	TOTAL BUDGET CHANGES			4,700	W	9,544	W
	BUDGET TOTALS	5.00		26,987,995	A	26,987,995	A
				25,701,950	W	25,706,794	W

Program ID: AGS211 LAND SURVEY

Structure #: 110307030000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00		8,083,178	91.00		8,083,178
				4,000,000			4,000,000
	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
100-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** HOUSE DOES NOT CONCUR.  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			22,604	A		29,733
	BUDGET TOTALS	91.00		8,105,782	A	91.00	8,112,911
				4,000,000	W		4,000,000

Program ID: AGS223 OFFICE LEASING

Structure #: 110307040000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		5,573,123	A	8.00	5,573,123	A
				5,500,000	U		5,500,000	U
	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	A		4,917	A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OFFICE LEASING (AGS223). ***** DETAILS OF HOUSE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (KAMEHAMEHA III LEASE) (1,600,000)			1,600,000	A		1,600,000	A
	TOTAL BUDGET CHANGES			1,604,551	A		1,604,917	A
	BUDGET TOTALS	8.00		7,177,674	A	8.00	7,178,040	A
				5,500,000	U		5,500,000	U

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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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
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB).			433,700	A			433,700	A
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HOUSE CONCURS.

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
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HOUSE CONCURS.

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

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS.  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.				1.00		50,320 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS.  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 1,699,084 U	126.00	1.00	25,964,638 A 1,699,084 U

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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 #: 110306050000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	15,056	A		17,033	A
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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
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Detail Type: H

BUDGET WORKSHEET

Program ID: AGS240 STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS.  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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,607)			51,607	W			51,607	W

Detail Type: H

BUDGET WORKSHEET

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** HOUSE CONCURS.  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				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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 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.  
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 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).  
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 (10,000) A (10,000) A

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

Structure #: 070102000000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** HOUSE CONCURS.  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
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM 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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)			140,000 U			140,000 U
TOTAL BUDGET CHANGES				186,167 A			164,666 A

Detail Type: H

BUDGET WORKSHEET

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

Structure #: 070102000000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
				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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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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.

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4-001 EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 5,605 A

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6-001 EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS871/NA). (700,000) T

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(700,000) T

(700,000) T

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR CAMPAIGN SPENDING            COMMISSION (AGS871/NA).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            (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: 2,000,000;            FY27: 200,000)            COMPUTER &amp; LAPTOP AND SOFTWARE (FY26: 5,000)            PHONE (FY26: 200)            FURNITURE (FY26: 4,800)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>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 &amp; LAPTOP AND SOFTWARE (FY26: 5,000)            PHONE (FY26: 200)            FURNITURE (FY26: 4,800)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00		2,115,000	A	2.00		380,000	A

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** HOUSE CONCURS.  FROM HAWAII ELECTION CAMPAIGN FUND:  DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)			700,000			700,000	T
	TOTAL BUDGET CHANGES	2.00		2,115,000	A	2.00	385,605	A
	BUDGET TOTALS	7.00		2,757,314	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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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). ***** HOUSE CONCURS.  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: CAA CULTURE & ARTS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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		1.00	70,175	T
	BASE APPROPRIATIONS	23.00	1.00	20,780,472		23.00	1.00	20,780,472	

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

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

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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).

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(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).

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

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: CAA CULTURE & ARTS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: CAA CULTURE & ARTS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).            *****            HOUSE DOES NOT CONCUR.</p> <p>FROM WORKS OF ART SPECIAL FUND:</p> <p>BREAKOUT AS FOLLOWS:            STATE CAPITOL POOLS (FY26: 2,000,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:            STATE CAPITOL POOLS, NASED (2,000,000)</p>			2,000,000			B
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA).            *****            HOUSE DOES NOT CONCUR.</p> <p>FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            CONSULTANT SERVICES (70,175)</p>						
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).            *****            HOUSE DOES NOT CONCUR.</p> <p>FROM WORKS OF ART SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            CONSULTANT SERVICES (28,404B/7,560N)</p>						
TOTAL BUDGET CHANGES				(150,000)			A
						(150,000)	A

Detail Type: H

BUDGET WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: CAA CULTURE & ARTS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		(0.75)		(1,514,886) B	(0.75)		(3,514,886) B
		(0.25)		(7,560) N	(0.25)		(7,560) N
			(1.00)	(70,175) T		(1.00)	(70,175) T
	BUDGET TOTALS	1.50		10,435,556 A	1.50		10,435,556 A
		16.25		7,702,355 B	16.25		5,702,355 B
		4.25		899,940 N	4.25		899,940 N

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE DOES NOT CONCUR.  FROM STATE OF HAWAII 911 FUND:  BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (1)  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)								
						1			1
	TOTAL BUDGET CHANGES			(1,987,141)	B			(1,987,141)	B
	BUDGET TOTALS	2.00		9,035,350	B	2.00		9,035,350	B

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,289	A			28,287	A
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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
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Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:</p> <p>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).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM HIMOD FUNCTIONAL MANAGER (#122201; 1.00; 97,944)</p> <p>(1) PERM TRAINING LEAD (#122240; 1.00; 100,896)</p> <p>(1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; 1.00; 76,500)</p> <p>(1) PERM COMMUNICATIONS MANAGER (#124209; 1.00; 66,300)</p> <p>(1) PERM SR BUSINESS ANALYST (#124214; 1.00; 86,700)</p> <p>(1) PERM SR BUSINESS ANALYST (#124220; 1.00; 86,700)</p> <p>(1) PERM BUSINESS ANALYST (#124215; 1.00; 71,400)</p> <p>(1) PERM BUSINESS ANALYST (#124216; 1.00; 71,400)</p> <p>(1) PERM BUSINESS ANALYST (#124221; 1.00; 71,400)</p> <p>(1) PERM BUSINESS ANALYST (#124222; 1.00; 71,400)</p> <p>SEE AGS131 SEQ. NO. 30-001, 31-001.</p>	10.00		800,640 A	10.00		800,640 A
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>DEPUTY SHERIFFS (-2,263,456)</p> <p>OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-322,151)</p> <p>CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,600,000)</p>			(5,185,607) A			(5,185,607) A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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	FY 2026				FY 2027			
	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	16.00	2.00	24,464,344	A	17.00	2.00	20,422,937	A
	(0.75)		(3,499,739)	B	(0.75)		(5,499,739)	B
	(0.25)		(7,560)	N	(0.25)		(7,560)	N
		(1.00)	(70,175)	T		(1.00)	(70,175)	T
			142,711	U			142,711	U
			83,386	W			83,386	W
TOTAL DEPARTMENT BUDGET CHANGES	15.00	1.00	21,112,967		16.00	1.00	15,071,560	
DEPARTMENT TOTAL BUDGET	713.50	11.00	185,262,657	A	714.50	11.00	181,221,250	A
	33.25	1.00	19,837,253	B	33.25	1.00	17,837,253	B
	4.75	1.00	999,634	N	4.75	1.00	999,634	N
			1,043,732	T			1,043,732	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		39,813,740	W	50.00		39,813,740	W
TOTAL DEPARTMENT BUDGET	844.50	13.00	263,103,035		845.50	13.00	257,061,628	

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,951)  SEE ATG100 SEQ. NO. 20-001.			50,951 A			50,951 A

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-006	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (238,254)  SEE ATG100 SEQ. NO. 20-001.			238,254 A			238,254 A
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027					
		Perm	Temp	Amt	Perm	Temp	Amt			
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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		
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

Table with columns: SEQ #, EXPLANATION, FY 2026 (Perm, Temp, Amt), FY 2027 (Perm, Temp, Amt). Rows include items 70-001, 100-001, and 101-001 with detailed descriptions and amounts.

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  FROM CRIMINAL FORFEITURE & NOTARY PUBLIC REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (20,000)			20,000 W			20,000 W

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MISC CURRENT EXP LITIGATION (5,000,000)  DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (10,000,000)			5,000,000 A			5,000,000 A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** HOUSE DOES NOT CONCUR.  FROM TOBACCO ENFORCEMENT SPECIAL FUND:  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (442,412)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (400,000)						
				442,412 B			442,412 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (525,000)						
				525,000 P			525,000 P

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (96,912)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)			96,912	P		96,912	P
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** HOUSE CONCURS.  FROM ANTITRUST TRUST FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200)			1,200	T		1,200	T

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200,000)			1,200,000			1,200,000	U
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  FROM CRIMINAL FORFEITURE REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,000)			9,000			9,000	W

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  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 B	3.00		453,292 B

Detail Type: H

BUDGET WORKSHEET

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

Table with columns: SEQ #, EXPLANATION, FY 2026 (Perm, Temp, Amt), FY 2027 (Perm, Temp, Amt). Rows include 109-106 and 109-107 with detailed descriptions of executive requests and funding amounts.

Detail Type: H

BUDGET WORKSHEET

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

Table with columns: SEQ #, EXPLANATION, FY 2026 (Perm, Temp, Amt), FY 2027 (Perm, Temp, Amt). Rows include 109-108 and 109-109 with detailed descriptions of executive requests and budget changes.

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
				30,090	W			30,090	W
	BUDGET TOTALS	321.74	18.67	49,212,444	A	321.74	18.67	49,402,026	A
		32.90	1.00	6,484,008	B	32.90	1.00	6,542,845	B
			5.23	11,641,670	N		5.23	11,641,670	N
		21.44	0.50	4,890,531	P	21.44	0.50	5,005,104	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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

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

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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION            (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER            (ATG231/BC).            *****            HOUSE CONCURS.</p> <p>FROM CRIMINAL HISTORY RECORD IMPROVEMENT            REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OTHER PERSONAL SERVICES (55,333)</p> <p>SEE ATG231 SEQ. NO. 20-001.</p>			55,333	W		55,333	W
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION            AND IDENTIFICATION (ATG231/BA).            *****            HOUSE CONCURS.</p> <p>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)</p>			472,783	A		281,000	A

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** HOUSE CONCURS.  FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,000)			28,000	W		28,000	W
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE CONCURS.  FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (419,000)			419,000	W		419,000	W
TOTAL BUDGET CHANGES				480,865	A		289,082	A
				455,473	W		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			18,593	A			18,593	A
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Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD) AND LIHUE CSEA (ATG500/GE).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OTHER PERSONAL SERVICES (-255,484)</p> <p>SEE ATG500 SEQ. NO. 20-002, 20-003.</p>			(255,484)	P		(255,484)	P
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OTHER PERSONAL SERVICES (21,209)</p> <p>SEE ATG500 SEQ. NO. 20-001.</p>			21,209	P		21,209	P
20-003	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO LIHUE CSEA (ATG500/GE).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OTHER PERSONAL SERVICES (234,275)</p> <p>SEE ATG500 SEQ. NO. 20-001.</p>			234,275	P		234,275	P

Detail Type: H

BUDGET WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,100,000)			3,100,000			3,100,000	P
	TOTAL BUDGET CHANGES			18,593			18,593	A
				3,100,000			3,100,000	P
	BUDGET TOTALS	69.70	0.34	5,448,469	69.70	0.34	5,448,469	A
		135.30	0.66	20,006,088	135.30	0.66	20,006,088	P
				2,231,224			2,231,224	T

Department: ATG

EXPLANATION	FY 2026				FY 2027			
	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		8,171,299	A	8.00		8,169,098	A
	3.50		1,082,164	B	3.50		1,141,001	B
	(2.50)		3,463,916	P	(2.50)		3,578,489	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)	15,491,045		9.00	(1.00)	15,662,254	
DEPARTMENT TOTAL BUDGET	414.94	19.01	57,350,505	A	414.94	19.01	57,348,304	A
	32.90	1.00	6,484,008	B	32.90	1.00	6,542,845	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,101,460	P	156.74	1.16	26,216,033	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	137,550,160		747.28	45.50	137,721,369	

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			6,100	A			6,100	A
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				48	W			48	W
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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
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Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (1,450,000)  \$1,450,000 NON-RECURRING.			1,450,000 A			1,450,000 A
TOTAL BUDGET CHANGES				456,100 A			456,100 A
				48 W			48 W
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 #: 010102000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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	

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OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES; TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND 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
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Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS  
 Structure #: 010102000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: STUDY ABROAD TOUR HAWAI'I YOUTH SUMMIT CELEBRATE MICRONESIA FESTIVAL CARRYING CULTURE PROFESSIONAL DEVELOPMENT COURSE AND WORKSHOP THE YOUNG PROFESSIONALS OF THE PACIFIC (YPOP) INTERNSHIP PROGRAM RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND DIASPORA WOMEN OF IMPACT TEACHER WORKSHOPS (1) STATE OF HAWAI'I ECONOMIC CONFERENCE DEGREE FELLOWS HAWAI'I-BASED PARTICIPANTS ARTS OUTREACH EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE  DETAIL OF GOVERNOR'S REQUEST: STUDY ABROAD TOUR (360,000) HAWAI'I YOUTH SUMMIT (85,283) CELEBRATE MICRONESIA FESTIVAL (179,310) CARRYING CULTURE PROFESSIONAL DEVELOPMENT COURSE AND WORKSHOP (137,113) THE YOUNG PROFESSIONALS OF THE PACIFIC (YPOP) INTERNSHIP PROGRAM (96,000) RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND DIASPORA (262,513) WOMEN OF IMPACT (21,058) TEACHER WORKSHOPS (12,749) STATE OF HAWAI'I ECONOMIC CONFERENCE (266,477) DEGREE FELLOWS (211,134) HAWAI'I-BASED PARTICIPANTS (36,750) ARTS OUTREACH (164,900) EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE (166,713)			1 A			1 A

Detail Type: H

BUDGET WORKSHEET

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS  
 Structure #: 010102000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101). ***** DETAILS OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 400,000)			400,000			A
	TOTAL BUDGET CHANGES			150,001		(249,999)	A
	BUDGET TOTALS			400,001		1	A

Program ID: BED103 STATE LAND USE COMMISSION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0

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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.

Detail Type: H

BUDGET WORKSHEET

Program ID: BED103 STATE LAND USE COMMISSION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). *****						

Program ID: BED103 STATE LAND USE COMMISSION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	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)						

Program ID: BED103 STATE LAND USE COMMISSION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M EDP EQUIPMENT (500)						
	COURT REPORTER FEES (23,703)						
	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

BUDGET TOTALS

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Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010103000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,455	A			5,455	A
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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
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Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010103000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS.  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	1.00		71,016 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS.  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 #: 010104000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

Program ID: BED107 FOREIGN TRADE ZONE  
 Structure #: 010104000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). ***** HOUSE CONCURS.  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
	BUDGET TOTALS	16.00		2,796,043	B	16.00	2,796,043	B

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010201000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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

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

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(20,000,000) B

(20,000,000) B

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010201000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/GA). *****			1 A			1 A

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010201000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	OFFICE SUPPLIES (1)						
	COMPUTER PROGRAMS/SOFTWARE						
	DUES & SUBSCRIPTIONS						
	FREIGHT & DELIVERY CHARGES						
	POSTAGE						
	TELEPHONE & TELEGRAPH						
	MOTOR POOL CARS						
	RENTAL OF COPY MACHINE						
	INTELLECTUAL PROPERTY EXPENDITURE						
	IT SERVICES						
	TV CABLE SERVICES						
	MARKETING - OTHER COSTS (SUBSCRIPTIONS)						
	ADMINISTRATIVE EXPENSES						
	BOARD / COMM EXPENSES						
	PARKING						
	AUDIT SERVICES						
	TRANSPORTATION, NEIGHBOR ISLAND						
	TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND						
	SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND						
	TRANSPORTATION, OUT OF STATE						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE						
	SUBSISTENCE ALLOW, OUT-OF-STATE						
	SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE						
	SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE						
	SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL						
	CAR RENTAL						
	CAR RENTAL, NON-EMPLOYEE						
	OUT-SERVICE TRAINING & REGISTRATION FEES-G&A						
	HTA WEBSITE SERVICES						
	TOURISM STRATEGIC PLAN UPDATE						
	PROGRAM EVALUATION						
	PUBLIC RELATIONS, COMM, & OUTREACH SERVICES						
	EVALUATION						
	HAWAII CRUISE INDUSTRY CONSULTANT SERVICES						
	OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS,						
	SOFTWARE, ETC.) - VARIOUS						

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010201000000

Subject Committee: TOU TOURISM

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRAVEL (BOARD AND STAFF) - VARIOUS						
	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)						



Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010201000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	14.00		3,696,661 A	14.00		3,696,661 A
				26,977,020 B			14,000,000 B

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #: 010202000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

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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.

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #: 010202000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: USA MMA JAPAN MMA OCEANIA MMA (1) ISLAND DESTINATION BRAND MGMT & MARKETING GLOBAL SUPPORT SERVICES GLOBAL MCI OTHER - USA MMA, MCI, OTHER MARKETS CHINA TRAVEL - VARIOUS AIR ROUTE DEVELOPMENT CRUISE INDUSTRY DEV AND SUPPORT  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)			1 A			1 A

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #: 010202000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/2025): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – BRANDING AND MARKETING (BED114/BM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: BRANDING AND MARKETING - UNALLOCATED (1)  DETAIL OF GOVERNOR'S REQUEST: BRANDING AND MARKETING - UNALLOCATED (FY26: 3,000,000)			1 A			1 A
218-002	GOVERNOR'S MESSAGE (02/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – BRANDING AND MARKETING (BED114/BM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: JAPAN MMA (1)  DETAIL OF GOVERNOR'S REQUEST: JAPAN MMA (3,000,000)			1 A			1 A
TOTAL BUDGET CHANGES				3 A			3 A
BUDGET TOTALS		5.00		39,249,204 A	5.00		39,249,204 A

Program ID: BED115 HAWAII TOURISM AUTHORITY – SPORTS AND SIGNATURE EVENTS

Structure #: 010203000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		7,318,075	A	1.00		7,318,075	A
	BASE APPROPRIATIONS	1.00	0.00	7,318,075		1.00	0.00	7,318,075	

- 1

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 OBJECTIVE: TO SUPPORT SPORTS AND SIGNATURE EVENTS  
 ACROSS THE STATE OF HAWAII TO ATTRACT VISITORS,  
 REMAIN COMPETITIVE AS A VIBRANT DESTINATION, AND  
 INCREASE ECONOMIC AND SOCIAL BENEFITS TO  
 COMMUNITIES.

30-001 EXECUTIVE REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM HAWAII  
 TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS  
 (BED115/SS) TO HAWAII TOURISM AUTHORITY -  
 DESTINATION STEWARDSHIP AND COMMUNITY  
 (BED116/DC).

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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM HTA BRAND MANAGER (#124320; -1.00; -76,934)  
 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)

SEE BED116 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00		7,318,075	A	1.00		7,318,075	A
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Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY

Structure #: 010204000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

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 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 #: 010204000000

Subject Committee: TOU TOURISM

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>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).  *****  HOUSE DOES NOT CONCUR.</p> <p>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 &amp; 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 &amp; CURR WORKFORCE  TRAINING (350,000)  HAWAIIAN CULTURE INITIATIVE PROG (250,000)  TOURISM FALL EDUCATION CONFERENCE &amp; SPRING  UPDATE (300,000)</p> <p>SEE BED115 SEQ. NO. 30-001.  SEE BED117 SEQ. NO. 30-001.  SEE BED118 SEQ. NO. 30-001.</p>						

Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY

Structure #: 010204000000

Subject Committee: TOU TOURISM

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). *****			1 A			1 A

Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY

Structure #: 010204000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	SIGNATURE EVENTS						
	SPORTS - COLLEGE SPORTS						
	SPORTS - PGA						
	SPORTS - LPGA (1)						
	SPORTS OPPORTUNITIES						
	OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS						
	SPORTS - BASKETBALL						
	SPORTS - SURFING (WSL)						
	SPORTS CONSULTANT						
	KUKULU OLA						
	TECHNICAL ASSISTANCE (TA) AND QUALITY ASSURANCE (QA)						
	COMMUNITY ENRICHMENT PROGRAM (CEP)						
	FUTURE WF HS PROG						
	HOOILINA SCHOLARSHIP PROG & CURR WF TRAINING						
	HAWAIIAN CULTURE INITIATIVE PROG						
	TOURISM FALL EDU CONF & SPRING UPDATE						
	VISITOR EDUCATION POST ARRIVAL MARKETING (VEPAM)						
	KAHU AINA (KA)						
	RESORT AREA HAWAIIAN CULTURE INITIATIVE (RACHI)						
	SMART TOURISM - DESTINATION MANAGEMENT APP						
	SAFETY & SECURITY						
	DESTINATION MANAGEMENT DMAP IMPLEMENT						
	RECOVERY & STABILIZATION THRU SMART TOURISM - DMAP						
	DESTINATION MGMT IMPLEMENT						
	DESTINATION MGMT APP						
	UMEKE (VEPAM, KA, RACHI, CEP, SMART TOURISM)						
	KAHEA AIRPORT GREETINGS						
	TRAVEL - VARIOUS						
	TRAINING & SUBSCRIPTIONS - VARIOUS						
	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						

Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY

Structure #: 010204000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(-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)						
	TOTAL BUDGET CHANGES			1 A			1 A
	BUDGET TOTALS	7.00		7,923,884 A	7.00		7,923,884 A

Program ID: BED117 HAWAII TOURISM AUTHORITY – REGENERATIVE TOURISM DEVELOPMENT

Structure #: 010205000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00		3,762,181	A	3.00		3,762,181	A
	BASE APPROPRIATIONS	3.00	0.00	3,762,181		3.00	0.00	3,762,181	

- 1

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 OBJECTIVE: TO RESTRUCTURE HAWAII'S TOURISM INDUSTRY TOWARDS SUSTAINABILITY OF NATURAL AND CULTURAL RESOURCE; TO RESPECT AND PRESERVE HAWAIIAN CULTURE, LOCAL CULTURE AND SUPPORT COMMUNITIES; TO CONTRIBUTE TO ENHANCEMENT OF LOCAL ECOSYSTEMS; TO GROW THE CAPACITY OF COMMUNITY ORGANIZATIONS AND LOCAL BUSINESSES TO PROVIDE AUTHENTIC, REGENERATIVE EXPERIENCES FOR VISITORS.

30-001 EXECUTIVE REQUEST:  
 TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT (BED117/RD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).

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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM HTA BRAND MANAGER (#124321; -1.00; -75,418)  
 (1) PERM HTA BRAND MANAGER (#124322; -1.00; -76,934)  
 (1) PERM HTA BRAND MANAGER (#124324; -1.00; -76,934)  
 KUKULU OLA (-784,022)  
 TECHNICAL ASSISTANCE AND QUALITY ASSURANCE (-1,682,603)  
 COMMUNITY ENRICHMENT PROGRAM (-1,066,270)

SEE BED116 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00		3,762,181	A	3.00		3,762,181	A
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Program ID: BED118 HAWAII TOURISM AUTHORITY – WORKFORCE DEVELOPMENT

Structure #: 010206000000

Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,050,000			1,050,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,050,000	0.00	0.00	1,050,000	

- 1

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 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).

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

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,

TOTAL BUDGET CHANGES

BUDGET TOTALS

1,050,000 A

1,050,000 A

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

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 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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). *****  HOUSE CONCURS.  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

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST SRNA (#119527; 7,026) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST SRNA (#119414; 6,160) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST SRNA (#119362; 7,570) PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST SRNA (#124578; 6,593) PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (TRANSPORTATION) SRNA (#119367; 6,554)  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)			33,903	A			33,903	A

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 1)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 97,095)			1 A			1 A
TOTAL BUDGET CHANGES			(2.00)	38,424 A (1,500,000) N		(2.00)	38,424 A (1,500,000) N
BUDGET TOTALS		1.00	25.00	2,605,720 A 795,000 B 7,146,250 T	1.00	25.00	2,605,720 A 795,000 B 7,146,250 T

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			9,386	A			9,386	A
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	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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

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

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2,226 B 2,226 B

100-001 EXECUTIVE REQUEST:  
 ADD POSITION AND FUNDS FOR HAWAII GREEN  
 INFRASTRUCTURE AUTHORITY (BED138/GI).

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HOUSE CONCURS.

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

Detail Type: H

BUDGET WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
			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 #: 010105000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
		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	

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

4-001 EXECUTIVE BUDGET PREP: 11,198 A 11,198 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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100-001 EXECUTIVE REQUEST: 1 A 1 A  
 ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).  
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 HOUSE DOES NOT CONCUR.  
  
 BREAKOUT AS FOLLOWS:  
 (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1)  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1.00; 149,000)

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010105000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF HOUSE ADJUSTMENT: MACRO (650,000)			650,000	A			650,000	A
TOTAL BUDGET CHANGES				661,199	A			661,199	A
BUDGET TOTALS		26.00	4.00	3,744,097	A	26.00	4.00	3,744,097	A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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

Structure #: 010502000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). *****  HOUSE CONCURS.  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). *****  HOUSE CONCURS.  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). *****  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)			1,000,000 A			1,000,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF HOUSE ADJUSTMENT: ACCELERATOR GRANT PROGRAM (1,000,000)			1,000,000	A			1,000,000	A
TOTAL BUDGET CHANGES			(1.00)	(2,998,643)	A		(1.00)	(2,998,643)	A
BUDGET TOTALS		8.00	4.00	4,701,795	A	8.00	4.00	4,701,795	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 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	11,809	A	11,809	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (BED144/DA).	(93,230)	A	(93,230)	A
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Program ID: BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). *****						

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	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)						

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M EDP EQUIPMENT (-500)						
	COURT REPORTER FEES (-23,703)						
	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). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNING PROGRAM MANAGER (#12517; -1.00)	(1.00)			(1.00)		
				N			N

Detail Type: H

BUDGET WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** HOUSE CONCURS.  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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (255,964)						
				255,964 N			255,964 N

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000)            SERVICES ON A FEE (FY26: 200,000)</p>		1.00	300,000	A		
102-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).            *****            HOUSE CONCURS.</p> <p>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)</p>		3.00	282,060	A	3.00	282,060
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM5 (#11310; 45,570)</p>			45,570	A		45,570

Detail Type: H

BUDGET WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  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		6.00 (6.00)	4.00	993,125 A (407,665) N	6.00 (6.00)	3.00	728,633 A (407,665) N
BUDGET TOTALS		31.00	8.00 5.00	4,568,013 A 2,041,871 N 2,000,000 W	31.00	7.00 5.00	4,303,521 A 2,041,871 N 2,000,000 W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,763	A			1,763	A
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				4,058	B			4,058	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED150/KA).			(5,000,000)	A			(5,000,000)	A
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Detail Type: H

BUDGET WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)						
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)			1 A			1 A
TOTAL BUDGET CHANGES				(4,998,236) A 4,058 B			(4,998,236) A 4,058 B
BUDGET TOTALS		12.00	1.00	1,426,751 A	12.00	1.00	1,426,751 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: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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	23.00	48.00	220,679,225	

- 1

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

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

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16,593 W

16,593 W

6-001 EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1003-001 (BED160/HA).

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(30,680) W

(30,680) W

6-002 EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1011-001 (BED160/HA).

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(6,000) W

(6,000) W

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026		FY 2027			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1004-001 (BED160/HD). *****					(15,340) W	(15,340) W
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

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026		FY 2027		
		Perm	Temp	Perm	Temp	Amt
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
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). *****  HOUSE CONCURS.  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). *****  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-123,557,000)			(123,557,000)	A	(123,557,000) A



Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** HOUSE CONCURS.  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	
	TOTAL BUDGET CHANGES			(198,557,000)			(198,557,000)	A	
				141,433			(29,567)	W	
	BUDGET TOTALS			3,100,000			3,100,000	N	
				3,000,000			3,000,000	P	
		23.00	48.00	16,163,658		23.00	48.00	15,992,658	W

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001 EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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 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).  
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(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).  
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(250,000) A (250,000) A

Detail Type: H

BUDGET WORKSHEET

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000

Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). *****  HOUSE CONCURS.  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			(748,626) A
				11,901 W			(108,099) W
	BUDGET TOTALS	12.50		2,681,733 A	12.50		2,681,733 A
		0.50		82,126 U	0.50		82,126 U
		2.00	6.00	4,168,264 W	2.00	6.00	4,048,264 W

Program ID: BED180 SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #: 080206000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: BED180 SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #: 080206000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** HOUSE DOES NOT CONCUR.  FROM STADIUM DEVELOPMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY26: 49,500,000)						
TOTAL BUDGET CHANGES		(0.50)		(28,415) B	(0.50)		(28,415) B
BUDGET TOTALS		18.00	1.00	8,772,356 B	18.00	1.00	8,772,356 B

Department: **BED**

EXPLANATION	FY 2026				FY 2027			
	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	8.00	3.00	(204,882,286)	A	8.00	2.00	(205,511,270)	A
	(0.50)	1.00	(6,998,845)	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	1.50	2.00	(213,635,414)		1.50	1.00	(227,526,083)	
DEPARTMENT TOTAL BUDGET	163.96	49.00	93,786,674	A	163.96	48.00	93,157,690	A
	45.00	26.25	139,142,277	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	242.50	146.00	277,474,648		242.50	145.00	263,583,979	

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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 OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.  
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4-001 EXECUTIVE BUDGET PREP: 22,224 A 22,224 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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6-001 EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
 2023 SEQ. 3000-001 (BUF101/AA).  
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 (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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS.  FROM MASS TRANSIT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: MTSF DISBURSEMENTS (572,695,000)			572,695,000			572,695,000
							B
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAILS OF HOUSE ADJUSTMENT: (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27: 90,000) (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123990; FY27: 1.00 FY27: 82,416) (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123986; FY27: 1.00 FY27: 93,828) (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27: 97,788) (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27: 101,052)				5.00		465,084
							A
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION(BUF101/AA). ***** DETAIL OF HOUSE ADJUSTMENT: EMERGENCY AND BUDGET RESERVE FUND (FY26: 200,000,000)			200,000,000			
							A
TOTAL BUDGET CHANGES				186,665,596		5.00	(12,869,320)
				572,695,000			B
							B

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				(93,000,000)	P		(93,000,000)	P
	BUDGET TOTALS	53.00		213,039,653	A	58.00	13,504,737	A
				1,000,000,000	B		1,000,000,000	B

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	*****						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: BUF103 VACATION PAYOUT - STATEWIDE

Structure #: 110103080000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,979	A			5,979	A
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				2,645	T			2,645	T
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100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).	3.00		275,460	A	3.00		272,460	A
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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; 90,820 EACH)
- (3) COMPUTER (FY26: 1,000 EACH)

DETAIL OF GOVERNOR'S REQUEST:

- (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; FY26: 90,820 EACH; FY27: 89,820 EACH)

Program ID: BUF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE CONCURS.  FROM INVESTMENT POOL SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (148,504)			148,504			148,504
	TOTAL BUDGET CHANGES	3.00		281,439	3.00		278,439
				151,149			151,149
	BUDGET TOTALS	18.00		2,870,681	18.00		2,867,681
		9.00		15,957,630	9.00		15,957,630

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM            (BUF141/FA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            COMPUTER &amp; OFFICE AUTOMATION - PENSION            ADMINISTRATION SYSTEM PAS MIGRATION (FY26:            4,375,000)            COMPUTER &amp; OFFICE AUTOMATION - PAS MIGRATION            PROJECT MANAGER (1,200,000)            COMPUTER &amp; OFFICE AUTOMATION - INDEP VERIFICATION            AND VALIDATION (IVV) PAS V3 MIGRATION IT PROJECT            (200,000)            R&amp;M MACHINERY &amp; EQUIPMENT - SPECIAL MAINTENANCE            (FY26: 1,069,527; FY27: 1,423,706)</p> <p>\$1,400,000 NON-RECURRING.</p>			6,844,527			2,823,706	X
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM            (BUF141/FA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            ACCOUNTING INTERNAL COMPLIANCE TESTING SERVICES            (FY26: 505,759; FY27: 524,083)</p>			505,759			524,083	X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGAL-ATTORNEY GENERAL FOR MEDICAL BOARD (513,000) ACTUARY FEES (FY26: 54,000; FY27: 2,000)			567,000		515,000	X
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PENSION ADMINISTRATION SYSTEM (5 YEAR VESTING) (1)  DETAIL OF GOVERNOR'S REQUEST: PENSION ADMINISTRATION SYSTEM (5 YEAR VESTING) (FY26: 1,800,000)						1 X

TOTAL BUDGET CHANGES

Detail Type: H

BUDGET WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				8,573,570			3,919,073	X
	BUDGET TOTALS	116.00		29,789,858			25,135,361	X

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (830,199)								
				830,199	T			830,199	T

Detail Type: H

BUDGET WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** HOUSE CONCURS.  FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND:  DETAIL OF GOVERNOR'S REQUEST: (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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR (100) DEPUTY PUBLIC DEFENDER POSITIONS AND (1) ASSISTANT PUBLIC DEFENDER POSITION (1,653,691)

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				658,334,469	A	658,334,469	A	
	BASE APPROPRIATIONS	0.00	0.00	658,334,469		0.00	0.00	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). ***** HOUSE CONCURS.  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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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	
	*****							
	HOUSE CONCURS.							
	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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				161,636,915			161,636,915	A
	BASE APPROPRIATIONS	0.00	0.00	161,636,915			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).			3,617,781			31,544,961	A
	*****							
	HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 2,362,785; FY27: 18,627,019) INTEREST (FY26: 1,254,996; FY27: 12,917,942)							
	TOTAL BUDGET CHANGES			3,617,781			31,544,961	A
	BUDGET TOTALS			165,254,696			193,181,876	A

Program ID: BUF741 RETIREMENT BENEFITS - STATE

Structure #: 110306050000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				493,824,254			493,824,254	A
				4,000,000			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). ***** HOUSE CONCURS.  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			29,045,965	A
	TOTAL BUDGET CHANGES			18,894,390			29,045,965	A
	BUDGET TOTALS			512,718,644			522,870,219	A
				4,000,000			4,000,000	U

Program ID: BUF745 RETIREMENT BENEFITS - DOE

Structure #: 070101920000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				528,967,329	A	528,967,329	A	
	BASE APPROPRIATIONS	0.00	0.00	528,967,329		0.00	0.00	528,967,329
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** HOUSE CONCURS.  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	A	43,538,281	A	
	TOTAL BUDGET CHANGES			23,439,747	A	43,538,281	A	
	BUDGET TOTALS			552,407,076	A	572,505,610	A	

Program ID: BUF748 RETIREMENT BENEFITS - UH  
 Structure #: 070308920000  
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  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 FOR ANNUAL REQUIRED CONTRIBUTION (ARC).

Structure #: 110306080000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				867,193,000			867,193,000	A
	BASE APPROPRIATIONS	0.00	0.00	867,193,000	0.00	0.00	867,193,000	

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60-001 EXECUTIVE REQUEST:  
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC  
 (BUF762/RC).

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HOUSE DOES NOT CONCUR.

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)

TOTAL BUDGET CHANGES

BUDGET TOTALS			867,193,000	A			867,193,000	A
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Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 41,213,399; FY27: 44,968,516)			41,213,399	A	44,968,516	A	
	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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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:			13,861,008	A	15,234,245	A		
	ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH								
	(BUF768/HE).								
	*****								
	HOUSE CONCURS.								
	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	FY 2026			FY 2027		
	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		340,315,111	8.00		223,969,153
			572,695,000			572,695,000
			(93,000,000)			(93,000,000)
	1.00		1,155,039	1.00		1,298,758
			8,573,570			3,919,073
TOTAL DEPARTMENT BUDGET CHANGES	4.00		829,738,720	9.00		708,881,984
DEPARTMENT TOTAL BUDGET	204.50		4,087,817,880	209.50		3,971,471,922
			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		29,789,858	116.00		25,135,361
TOTAL DEPARTMENT BUDGET	392.50		5,148,758,665	397.50		5,027,901,929

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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

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2,984 B

2,984 B

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE CONCURS.  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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** HOUSE CONCURS.  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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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

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9,666 B

9,666 B

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES - FEE BASIS (FY26: 900,000)

900,000 B

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

Structure #: 100103020000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** HOUSE CONCURS.  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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
		72.00	11.00	9,869,729	B	72.00	11.00	9,869,729	B
		8.00	4.00	2,877,363	T	8.00	4.00	2,877,363	T
	BASE APPROPRIATIONS	80.00	15.00	12,747,092		80.00	15.00	12,747,092	

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

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

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21,001	B	21,001	B
2,893	T	2,893	T

6-001 EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (CCA105/GA).

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(6,000)	B	(6,000)	B
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Detail Type: H

BUDGET WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (25,000)			25,000 B			25,000 B
TOTAL BUDGET CHANGES				40,001 B			40,001 B
				2,893 T			2,893 T
BUDGET TOTALS		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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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

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

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32,958 B 32,958 B

30-001 EXECUTIVE REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA).

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HOUSE CONCURS.

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 B 172,377 B

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 1,000,000) MAINTENANCE (500,000)			1,500,000	B		500,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE CONCURS.  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	95.00	22,746,784	B
				201,000	T		201,000	T

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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/IA). ***** HOUSE CONCURS.  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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	3,381,077	19.00	1.00	3,381,077
				100,681			100,681
	BASE APPROPRIATIONS	19.00	1.00	3,481,758	19.00	1.00	3,481,758

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

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

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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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	20.00	1.00	3,833,679	B
				100,681	T			100,681	T

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)			15,225 B			15,225 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (400,000)			400,000 B			400,000 B
TOTAL BUDGET CHANGES		(1.00)		374,432 B	(1.00)		374,432 B
BUDGET TOTALS		77.00		10,432,895 B	77.00		10,432,895 B



Detail Type: H

BUDGET WORKSHEET

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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							

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.00	1.00	24,858,290	B	54.00	1.00	12,858,290	B

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: CONTRACTUAL SERVICES (1)  DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (FY26: 1,000,000)			1	B		1	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR-EN26 (1.00; 102,300) FRINGE BENEFITS (65,472)	1.00		167,772	B	1.00	167,772	B

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (350,000)			350,000 B			350,000 B
TOTAL BUDGET CHANGES		2.00		614,383 B	2.00		(227,384) B
BUDGET TOTALS		69.00		20,619,059 B	69.00		19,777,292 B

Department: CCA

EXPLANATION	FY 2026				FY 2027			
	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		1,293,693	B	2.00		(13,448,074)	B
			2,893	T			2,893	T
TOTAL DEPARTMENT BUDGET CHANGES	2.00		1,296,586		2.00		(13,445,181)	
DEPARTMENT TOTAL BUDGET	528.00	14.00	117,349,610	B	528.00	14.00	102,607,843	B
	8.00	4.00	3,482,937	T	8.00	4.00	3,482,937	T
TOTAL DEPARTMENT BUDGET	536.00	18.00	120,832,547		536.00	18.00	106,090,780	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	23,936	A		23,936	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (DEF110/AA).	(1,000,000)	A		(1,000,000)	A
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6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-005 (DEF110/AA).	(694,000)	A		(694,000)	A
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	(2,241,000)	P		(2,241,000)	P
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FUNDS FROM HAWAII EMERGENCY  MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION  OF PHYSICAL DISASTERS (DEF110/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT  (MILITARY) SMR9 (#100414; 46,476)</p> <p>SEE DEF118 SEQ. NO. 30-001.</p>			46,476 A			46,476 A
60-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR AMELIORATION OF PHYSICAL  DISASTERS (DEF110/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  OTHER PERSONAL SERVICES (-20,000)</p>			(20,000) N			(20,000) N
61-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR AMELIORATION OF PHYSICAL  DISASTERS (DEF110/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  REMOVE STATE MATCH FUNDS FOR STATE AND LOCAL  CYBERSECURITY GRANT PROGRAM (-746,857)</p>			(746,857) A			(746,857) A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	<p>EXECUTIVE REQUEST:            CONVERT POSITION FROM TEMPORARY TO PERMANENT            FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM HR SPECIALIST IV SR22 (#124502; 1.00)            (1) TEMP HR SPECIALIST IV SR22 (#124502; -1.00)</p>	1.00	(1.00)	A	1.00	(1.00)	A
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS            (DEF110/AA).            *****            HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            STATE AND LOCAL CYBERSECURITY GRANT PROGRAM            (2,241,000)</p>						
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS            (DEF110/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            COMPUTER HARDWARE REFRESH (429,000)</p>			429,000 A			429,000 A
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS            (DEF110/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            DAS UPGRADE (FY26: 230,000)</p>			230,000 A			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS            (DEF110/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PERSONAL SERVICES FOR (1) PERM ENGINEER V EN24D            (#38824; 31,284)            FRINGE BENEFITS (20,022)</p>			51,306	P		51,306	P
104-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR AMELIORATION OF            PHYSICAL DISASTERS (DEF110/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM ACCOUNTANT IV SR22 (#96103G; 1.00; FY26: 31,548;            FY27: 63,096)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		31,548	A	1.00	63,096	A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM STATE FIRE MARSHAL (#96111G) (1) PERM OFFICE ASSISTANT IV SR10C (#96112G) TRAINING OPERATING & ADMINISTRATIVE COSTS (1)  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)			1 A			1 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM R&R SPECIAL PROJECT BRANCH CHIEF EM05 (#96113G) (1) PERM R&R SPECIAL PROJECT DEPUTY BRANCH CHIEF EM03 (#96114G) (1) PERM R&R SPECIAL PROJECT DEPUTY BRANCH CHIEF EM03 (#96115G) (1) PERM R&R SMA PROJECT SPECIALIST SR26 (#96116G) (1) PERM R&R SMA PROJECT SPECIALIST SR26 (#96117G) OPERATING & ADMINISTRATIVE COSTS (1)  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)			1			1	A	A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****			880,657 A			880,657 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	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)						
	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)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	CISCO SMARTNET (2,588)						
	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)						
	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)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	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)						
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (6) PERM STATE FIRE MARSHAL STAFF (#96121G, #96122, #96123, #96124, #96125, #96126; 1)  DETAIL OF GOVERNOR'S REQUEST: (6) PERM STATE FIRE MARSHALL POSITIONS (#96121G, #96122G, #96123G, #96124G, #96125G, #96126G; 1.00 EACH)			1 A			1 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUDGET MANAGEMENT ANALYST (#96104G; 1.00; 100,000)	1.00		100,000 A	1.00		100,000 A
TOTAL BUDGET CHANGES		3.00	(1.00)	(699,237) A (20,000) N (2,189,694) P	3.00	(1.00)	(897,689) A (20,000) N (2,189,694) P
BUDGET TOTALS		100.25	1.00	10,455,367 A	100.25	1.00	10,256,915 A
		21.75	1.50	(810,762) P	21.75	1.50	(810,762) P

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

60-001 EXECUTIVE REQUEST:  
REDUCE POSITION AND TRANSFER FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

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HOUSE DOES NOT CONCUR.

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)

100-001 EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). 1,997,384 A 1,997,384 A

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (1,997,384)

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE CONCURS.  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/5,670P) 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			2,037,196 A			2,037,196 A
				195,867 P			195,867 P

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
	BUDGET TOTALS		24.50	3,885,050	A	24.50	3,885,050	A
			73.50	6,482,477	P	73.50	6,482,477	P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,650	A			2,650	A
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Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS.  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
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  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

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 9,496A/28,488P) FRINGE BENEFITS (18,232P)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 18,927A/56,781P) FRINGE BENEFITS (36,340P)			9,496 A			9,496 A
				46,720 P			46,720 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS.  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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR            NATIONAL GUARD (DEF116/AB).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		94,375 P	1.00		188,751 P
103-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR            NATIONAL GUARD (DEF116/AB).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		52,077 P	1.00		79,154 P

Detail Type: H

BUDGET WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM VISITOR CONTROL TECH SR23 (#96604G; 1.00; FY26: 34,700; FY27: 69,400) FRINGE BENEFITS (FY26: 22,208; FY27: 44,416) EQUIPMENT (FY26: 15,000; FY27: 5,000) MISCELLANEOUS SMALL EQUIPMENTS (FY26: 15,000; FY27: 5,000)  6-MONTH DELAY IN HIRE.  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)		(872)	A	(0.25)		(872)	A
		(1.75)	(1.00)	429,889	P	(1.75)	(1.00)	588,250	P
BUDGET TOTALS		19.75		7,081,247	A	19.75		7,081,247	A
		96.25	20.00	40,051,621	P	96.25	20.00	40,209,982	P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			10,785	A			10,785	A
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30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).		(1.00)	(46,476)	A		(1.00)	(46,476)	A
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HOUSE CONCURS.

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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS.						
	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; 26,034A)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P)						
	(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)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)						
	(1) TEMP HAZARD MITIGATION STRATEGIST(#124092; -0.50; -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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

Detail Type: H

BUDGET WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS.						
	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)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50; 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). ***** HOUSE CONCURS.  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	FY 2026				FY 2027			
	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	(1.25)	21.50	(3,514,040)	A	(1.25)	21.50	(3,712,492)	A
			(20,000)	N			(20,000)	N
	(1.75)	2.25	(25,770,842)	P	(1.75)	2.25	(25,612,481)	P
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	23.75	(29,304,882)		(3.00)	23.75	(29,344,973)	
DEPARTMENT TOTAL BUDGET	171.00	115.25	37,637,329	A	171.00	115.25	37,438,877	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	118.00	119.00	68,220,370	P	118.00	119.00	68,378,731	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT BUDGET	289.00	236.25	111,014,657		289.00	236.25	110,974,566	

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			55,677,166	A			74,099,063	A
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				18,353	W			17,968	W
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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
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Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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). *****  HOUSE CONCURS.  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
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). *****  HOUSE CONCURS.  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

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
22-002	EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-10,000,000)			(10,000,000)	N		(10,000,000)	N

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-184) COMPUTER EQUIPMENT (-15,000)			(15,184) A			(15,184) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CQ). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-87,001) OTHER MISCELLANEOUS SUPPLIES (-2,999) COMPUTER EQUIPMENT(-10,000)			(100,000) A			(100,000) A

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENT (-500,000)			(500,000) A			(500,000) A
66-001	EXECUTIVE REQUEST: REDUCE POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/AA). ***** HOUSE CONCURS.  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

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (25,000,000)			25,000,000 N			25,000,000 N
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#117225; 1.00; 100,248) FRINGE BENEFITS (64,409)	1.00		164,657 P	1.00		164,657 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (12,033,025)			12,033,025 N			12,033,025 N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (2,500,000)			2,500,000 P			2,500,000 P

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COACH-INTERSCHOLASTIC (546,779) OTHER MISCELLANEOUS SUPPLIES (453,221)			1,000,000 A			1,000,000 A

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

SEQ #	EXPLANATION	FY 2026		FY 2027			
		Perm	Temp	Perm	Temp	Amt	
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS.  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
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (164,793)			164,793	A	164,793	A

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  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

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-114	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/ BX). ***** HOUSE CONCURS.  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
109-115	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (37,350) INSTRUCTIONAL EQUIPMENT (19,000)			56,350	A		56,350	A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-118	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-121	EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,600,000)						
TOTAL BUDGET CHANGES		(16.50)		66,819,782 A 27,033,025 N 13,664,658 P 18,353 W	(16.50)		84,141,679 A 27,033,025 N 13,664,658 P 17,968 W
BUDGET TOTALS		12,397.75	680.25	1,297,997,395 A 5,251,693 B 167,203,642 N 21,414,657 P 13,390,000 T 7,495,605 U 3,239,686 W	12,397.75	680.25	1,315,319,292 A 5,251,693 B 167,203,642 N 21,414,657 P 13,390,000 T 7,495,605 U 3,239,301 W

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

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

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

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
30-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/BL) TO SCHOOL-BASED BUDGETING (EDN100/BL). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/FD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)			(100,000) A			(100,000) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS AND POSITIONS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB) ***** HOUSE CONCURS.  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

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT  SUPPORT SERVICES (EDN150/VA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  SERVICE FOR FEE MISCELLANEOUS (FY26: -575,600; FY27:  -1,151,200)</p>			(575,600) A			(1,151,200) A
65-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT  SUPPORT SERVICES (EDN150/YG).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  CLASSROOM SUPPLIES (FY26: -330,677; FY27: -1,733,401)  COMPUTER SUPPLIES (-192,879)  TELEPHONE &amp; 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)</p>			(1,957,167) A			(3,914,334) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	<p>EXECUTIVE REQUESTS:            ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT            SUPPORT SERVICES (EDN150/NB).            *****            HOUSE CONCURS.</p> <p>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)</p>			7,519,663			9,019,663	N
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT            SUPPORT SERVICES (EDN150/ND).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            DEFAULT CURRENT EXPENDITURE SOURCE (399,903)</p>			399,903			399,903	N

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/DR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (950,000)			950,000 P			950,000 P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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
				7,919,566	N		9,419,566	N
				950,000	P		950,000	P
				4,211,191	W		4,211,191	W
BUDGET TOTALS		5,348.50	1,228.25	520,838,678	A	5,368.50	525,281,027	A
				250,000	B		250,000	B
		2.00	33.00	60,084,267	N	2.00	61,584,267	N
				5,950,000	P		5,950,000	P
		14.00		11,000,000	W	14.00	11,000,000	W

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

4-001 EXECUTIVE BUDGET PREP: 7,260,331 A 7,556,308 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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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).  
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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).  
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Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-400,000)			(400,000) N			(400,000) N

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-38,000) RENTAL ON LAND & BUILDING (-45,910)			(83,910) A			(83,910) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)			(100,000) A			(100,000) A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-981,000)			(981,000) A			(981,000) A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** HOUSE CONCURS.  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

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
66-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** HOUSE CONCURS.  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	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (FY26:284,000; FY27:363,940)			284,000	A		363,940	A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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
105-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** HOUSE CONCURS.  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

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** HOUSE CONCURS.  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 2.00 N 1.00 P	459.00	48.00	94,446,527 A 500,000 N 273,794 P

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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4-001 EXECUTIVE BUDGET PREP: 1,498,679 A 1,614,717 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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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).  
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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).  
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Program ID: EDN300 STATE ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN300/KO) TO INSTRUCTIONAL SUPPORT (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CONTRACT EMPLOYEE (-20,500)  SEE EDN300 SEQ. NO. 10-002.			(20,500) A			(20,500) A
10-002	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (20,500)  SEE EDN200 SEQ. NO. 10-001.			20,500 A			20,500 A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FEOM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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)			(1,271,838)	A			(1,271,838)	A

SEE EDN400 SEQ. NO. 34-001.

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-866)			(866) A			(866) A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (-455) TELEPHONE (-668) HIRE OF PASSENGER (-500)			(1,623) A			(1,623) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-1,500) POSTAGE (-300) PRIVATE CAR MILEAGE (BASE) (-1,987)			(3,787) A			(3,787) A

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  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	ADD FUNDS FOR FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,777,440)			3,777,440	P		3,777,440	P

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (300,000)			300,000	A		300,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (58,000)			58,000	A		58,000	A

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)			2,025,000 A			2,025,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****	4.00		715,406 A	4.00		715,406 A

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(2) PERM DEPUTY SUPERINTENDENT (#606288, #606289; 1.00 EACH; 190,000 EACH)						
	(2) PERM PRIVATE SECRETARY II (#805431, #805432, #E11562; 1.00 EACH; 64,404 EACH)						
	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 MISC 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 MISC SUPPLIES (1,200)						
	SUBSCRIPTIONS (2,400)						
	TELEPHONE & TELEGRAPH (1,000)						
	PRIVATE CAR MILEAGE (BASE) (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 EQ'PMNT & FURN (1,700)						
	SVC FOR FEE-MISC (25,000)						
	R & M COMPUTER EQUIPMENT (1,000)						
	REGISTRATION FEE (3,500)						
	OTHER MISC CURRENT EXPENSES (500)						
	OTHER MISC CURRENT EXPENSES (29,000)						
	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)						

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** HOUSE CONCURS.  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
109-104	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-106	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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		22.00	(1.00)	(14,263,295) A 3,777,440 P	24.00	(1.00)	(13,926,077) A 3,777,440 P
BUDGET TOTALS		423.00	7.00	49,075,455 A 112,140 N 3,807,440 P	425.00	7.00	49,412,673 A 112,140 N 3,807,440 P

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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

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1,839 B 1,839 B

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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).

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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).

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Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN400/OE). *****			(15,000,000) A			(15,000,000) A
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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).. ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
35-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM STATE ADMINISTRATION  (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).  *****  HOUSE CONCURS.</p> <p>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&amp;M COMPUTER EQUIPMENT (5,000)  SERVICE FOR FEE MISCELLANEOUS (125,950)</p> <p>SEE EDN300 SEQ. NO. 35-001.</p>			631,373	A			631,373	A
36-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM STATE ADMINISTRATION  (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).  *****  HOUSE CONCURS.</p> <p>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)</p> <p>SEE EDN300 SEQ. NO. 36-001.</p>			292,507	A			292,507	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM STATE  ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT  (EDN400/UA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) TEMP INSTITUTIONAL ANALYST III (#66899; 1.00; 114,823)</p> <p>SEE EDN300 SEQ. NO. 37-001.</p>		1.00	114,823 A		1.00	114,823 A
38-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM STATE ADMINISTRATION  (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) PERM DATA PROCESSING SYSTEMS ANALYST IV  (#801135; 1.00; 79,868)</p> <p>SEE EDN300 SEQ. NO. 38-001.</p>	1.00		79,868 A	1.00		79,868 A
60-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MC).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  TURNOVER SAVINGS "A" (-20,833)  TELEPROCESSING LINE CHARGE (-5,118)  RENTAL ON LAND &amp; BUILDING (-52,000)  RENTAL ON EQUIPMENT (-21,000)  SERVICE FOR FEE-MISCELLANEOUS (-140,000)</p>			(238,951) A			(238,951) A

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)			1,000,000	P		1,000,000	P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)			15,000,000	A		15,000,000	A

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (875,000)			875,000	A		875,000	A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/UA). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)			140,000 A			140,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISC CURRENT EXPENSES (FY26: 4,000,000)			4,000,000	A				
TOTAL BUDGET CHANGES		1.00	1.00	21,098,644	A	1.00	1.00	17,116,935	A
				1,839	B			1,839	B
				8,502,700	N			8,502,700	N
				1,000,000	P			1,000,000	P
				3,500,000	W			3,500,000	W
BUDGET TOTALS		849.50	5.00	328,919,069	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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			155,529	A		155,529	A
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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
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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
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Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	<p>EXECUTIVE REQUEST:            TRADE-OFF POSITION AND FUNDS FROM MAUI PUBLIC LIBRARIES (EDN407/QG) TO MAUI PUBLIC LIBRARIES (EDN407/QG).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM JANITOR II, BC02A (#35363; 1.00; 50,640)</p> <p>SEE EDN407 SEQ. NO. 20-001, 20-002.</p>	1.00		50,640 A	1.00		50,640 A
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            DUES &amp; SUBSCRIPTIONS (300,000)            EQUIPMENT (334,756)</p>			634,756 N			634,756 N
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SECURITY SERVICES (1,200,000)</p>			1,200,000 A			1,200,000 A

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - MAKAWAO (84,000)  \$84,000 NON-RECURRING.			84,000 A			84,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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
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Detail Type: H

BUDGET WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). ***** HOUSE CONCURS.  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	(1.00)		523,338 A (114,376) B 300,000 P	(1.00)		552,372 A (114,376) B 300,000 P
	BUDGET TOTALS	38.00	6.00	5,598,465 A 1,633,908 B 2.00 3,266,757 N 300,000 P 23,224,665 W	38.00	6.00	5,627,499 A 1,633,908 B 2.00 3,266,757 N 300,000 P 23,224,665 W

Program ID: EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
				144,693,253			144,693,253
				5,042,000			5,042,000
	BASE APPROPRIATIONS	0.00	0.00	149,735,253	0.00	0.00	149,735,253

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

4-001 EXECUTIVE BUDGET PREP: 6,607,582 A 8,227,249 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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30-001 EXECUTIVE REQUEST:  
 TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) .  
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 HOUSE DOES NOT CONCUR.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 DIFFERENTIAL FUNDING (-2,000,000)  
  
 SEE EDN612 SEQ. NO. 30-001.

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY26: 8,842,154; FY27: 12,312,982)  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY26: 9,935,491; FY27: 9,872,364)			8,842,154 A			12,312,982 A
TOTAL BUDGET CHANGES				15,449,736 A			20,540,231 A
BUDGET TOTALS				160,142,989 A			165,233,484 A
				5,042,000 N			5,042,000 N

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		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	

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4-001 EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 60,000 A 70,000 A

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30-001 EXECUTIVE REQUEST:  
TRANSFER-IN FUNDS FROM CHARTER SCHOOLS  
COMMISSION AND ADMINISTRATION (EDN612) TO  
CHARTER SCHOOLS (EDN600).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
DIFFERENTIAL FUNDING (2,000,000)

SEE EDN600 SEQ. NO. 30-001.

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100-001 EXECUTIVE REQUEST:  
ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND  
ADMINISTRATION (EDN612).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
TEACHER DIFFERENTIAL FUNDING (465,000)

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM- EXPANSION (1,050,000)						
	TOTAL BUDGET CHANGES			60,000			70,000
	BUDGET TOTALS	81.12		12,554,269	81.12		12,564,269
		6.88		1,800,000	6.88		1,800,000

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN700 EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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		1.00	125,628	N
			2.00	130,000	P		2.00	130,000	P
	BASE APPROPRIATIONS	223.00	3.00	19,363,961		223.00	3.00	19,363,961	

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

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

Detail Type: H

BUDGET WORKSHEET

Program ID: EDN700 EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS.  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	FY 2026				FY 2027			
	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	82.50	(33.00)	136,417,989	A	155.50	(33.00)	163,275,749	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	71.50	(33.00)	204,636,077		144.50	(33.00)	232,993,452	
DEPARTMENT TOTAL BUDGET	20,456.37	1,974.50	2,540,084,564	A	20,529.37	1,974.50	2,566,942,324	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	21,222.75	2,116.00	3,016,379,293		21,295.75	2,116.00	3,044,736,668	

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
		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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND  
 EFFICIENCY OF STATE PROGRAMS AND STATEWIDE  
 INITIATIVES BY PROVIDING EXECUTIVE DIRECTION,  
 POLICY DEVELOPMENT, PROGRAM COORDINATION,  
 COMMUNICATIONS, PLANNING, AND BUDGETING.

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4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			7,126	A			7,126	A
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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
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Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** HOUSE DOES NOT CONCUR.  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.						
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS.  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		6.00		320,098 A	6.00		320,098 A
BUDGET TOTALS		36.00	23.00	5,746,872 A	36.00	23.00	5,746,872 A

**Department: GOV**

EXPLANATION	FY 2026				FY 2027			
	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	6.00		320,098	A	6.00		320,098	A
TOTAL DEPARTMENT BUDGET CHANGES	6.00		320,098		6.00		320,098	
DEPARTMENT TOTAL BUDGET	36.00	23.00	5,746,872	A	36.00	23.00	5,746,872	A
TOTAL DEPARTMENT BUDGET	36.00	23.00	5,746,872		36.00	23.00	5,746,872	

Detail Type: H

BUDGET WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
			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

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,000,000)			1	A			1	A
	TOTAL BUDGET CHANGES			35,973	A			35,973	A
	BUDGET TOTALS	200.00		16,832,073	A	200.00		16,832,073	A

Department: HHL

EXPLANATION	FY 2026				FY 2027			
	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			35,973	A			35,973	A
		3.00	393,600	P		3.00	442,800	P
TOTAL DEPARTMENT BUDGET CHANGES		3.00	429,573			3.00	478,773	
DEPARTMENT TOTAL BUDGET	200.00		26,832,073	A	200.00		26,832,073	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	66,917,647		204.00	11.00	66,966,847	

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				23,889,056			23,889,056	A
				3,000,000			3,000,000	B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056	

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

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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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

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

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). *****  HOUSE CONCURS.  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

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** HOUSE CONCURS.  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: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 STATE RENT SUPPLEMENT PROGRAM (250,000)

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SEC8 PROGRAM (250,000)			250,000 A			250,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.  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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00		28,021,783	11.00		28,021,783
				814,000			814,000
	BASE APPROPRIATIONS	11.00	0.00	28,835,783	11.00	0.00	28,835,783

- 1

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

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

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026		FY 2027			
		Perm	Temp	Perm	Temp	Amt	
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
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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)					1,750,000 A	1,750,000 A

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS.  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: HSG HOUSING

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

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

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).

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(5,500) W

(5,500) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
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
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: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	FROM STATE LOW-INCOME HOUSING REVOLVING FUND:						
	BREAKOUT AS FOLLOWS:						
	(1) PERM ACCOUNTANT III (#2799; 1)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#5635)						
	(1) PERM PLUMBER I (#5858)						
	(1) PERM WELDER I (#5968)						
	(1) PERM STORES CLERK II (#6133)						
	(1) PERM SECRETARY III (#6182)						
	(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248)						
	(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627)						
	(1) PERM HEAVY TRUCK DRIVER (#6787)						
	(1) PERM PLUMBER HELPER (#6790)						
	(1) PERM OFFICE ASSISTANT III (#7874)						
	(1) PERM PURCHASING TECHNICIAN II (#7932)						
	(1) PERM PLUMBER HELPER (#8045)						
	(1) PERM ACCOUNT CLERK IV (#8547)						
	(1) PERM PUBLIC HOUSING SUPVR VI (#8751)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#8756)						
	(1) PERM OFFICE ASSISTANT III (#8822)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#9648)						
	(1) PERM GENERAL LABORER I (#10333)						
	(1) PERM GENERAL LABORER I (#10380)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#12292)						
	(1) PERM GENERAL LABORER I (#15487)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#17576)						
	(1) PERM SECRETARY IV (#19104)						
	(1) PERM OFFICE ASSISTANT III (#28374)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#28656)						
	(1) PERM HUMAN RESOURCES SPCLT III (#30111)						
	(1) PERM OFFICE ASSISTANT III (#31791)						
	(1) PERM OFFICE ASSISTANT III (#32210)						
	(1) PERM OFFICE ASSISTANT III (#32473)						
	(1) PERM ACCOUNT CLERK II (#36360)						
	(1) PERM ACCOUNTANT IV (#41041)						
	(1) PERM ACCOUNTANT IV (#41252)						
	(1) PERM SECRETARY I (#41253)						
	(1) PERM SECRETARY I (#41254)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#41255)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM OFFICE ASSISTANT III (#41265)						
	(1) PERM PROGRAM BUDGET ANALYST IV (#41267)						
	(1) PERM SECRETARY II (#41333)						
	(1) PERM AIR CONDITIONING MECHANIC I (#41416)						
	(1) PERM HUMAN RESOURCES ASSISTANT III (#41452)						
	(1) PERM ACCOUNT CLERK III (#42097)						
	(1) PERM ACCOUNTANT II ACCOUNTANT III (#42107)						
	(1) PERM ACCOUNT CLERK III (#46934)						
	(1) PERM SECRETARY I (#47426)						
	(1) PERM BGT RESOURCES SPCLT (#100923)						
	(1) PERM HOUSING PLANNER (SPVR) (#102034)						
	(1) PERM HSG COMP & EVAL SPCLT (#102190)						
	(1) PERM HOUSING HEARINGS OFCR (#103012)						
	(1) PERM ACCOUNTANT II (#111496)						
	(1) PERM HOUSING CONTRACT SPECIALIST (#113291)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#117850)						
	(1) PERM ACCOUNT CLERK III (#118751)						
	(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285)						
	(1) PERM ACCOUNTANT III (#120731)						
	(1) PERM HUMAN RESOURCES SPCLT IV (#120790)						
	(1) PERM CHIEF FINANCIAL OFFICER (#121989)						
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122186)						
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K)						
	(1) PERM HOUSING POLICY & PRGM COORD (#95861K)						
	FRINGE						
	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)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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; -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)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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; -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)						



Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	FROM STATE LOW-INCOME HOUSING REVOLVING FUND:						
	BREAKOUT AS FOLLOWS:						
	(1) TEMP OFFICE ASSISTANT III (#051784; 1)						
	(1) TEMP COMPLAINT LIAISON (#100440)						
	(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882)						
	(1) TEMP TENANT SERVICES MANAGER (#100892)						
	(1) TEMP HEARINGS ASSISTANT (#100913)						
	(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917)						
	(1) TEMP HPHA SYSTEMS ANALYST IV (#100924)						
	(1) TEMP PROPERTY MANAGEMENT COORDINATOR II (#100986)						
	(1) TEMP PUBLIC HOUSING MANAGER (#101072)						
	(1) TEMP CHIEF COMPLIANCE OFFICER (#103020)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632)						
	(1) TEMP EXECUTIVE ASSISTANT (#106012)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932)						
	(1) TEMP SPECIAL ASSISTANT (#107933)						
	(1) TEMP HOUSING PLANNER (#107934)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#111874)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117689)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117691)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929)						
	(1) TEMP REDEVELOPMENT OFFICER (#118550)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260)						
	(1) TEMP HOUSING MAINTENANCE MANAGER (#122214)						
	(1) TEMP CLERK III (#96908K)						
	FRINGE BENEFITS 64%						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP OFFICE ASSISTANT III (#051784)						
	(1) TEMP COMPLAINT LIAISON (#100440)						
	(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882)						
	(1) TEMP TENANT SERVICES MANAGER (#100892)						
	(1) TEMP HEARINGS ASST (#100913)						
	(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917)						
	(1) TEMP HPHA SYSTEMS ANALYST IV (#100924)						
	(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986)						
	(1) TEMP PUBLIC HOUSING MANAGER (#101072)						
	(1) TEMP CHIEF COMPLIANCE OFFICER (#103020)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632)						
	(1) TEMP EXECUTIVE ASSISTANT (#106012)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932)						
	(1) TEMP SPECIAL ASSISTANT (#107933)						
	(1) TEMP HOUSING PLANNER (#107934)						
	(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117689)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117691)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929)						
	(1) TEMP REDEVELOPMENT OFFICER (#118550)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260)						
	(1) TEMP HSG MAINTENANCE MANAGER (#122214)						
	(1) TEMP CLERK III (#96908K)						
	FRINGE BENEFITS 64%						
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)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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; -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)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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)						
	(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:						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
				1 W			1 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). *****						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	FROM STATE LOW-INCOME HOUSING REVOLVING FUND:						
	BREAKOUT AS FOLLOWS:						
	SERVICES ON A FEE BASIS-GOVT (1)						
	SVCS ON FEE BASIS - ATTORNEY GENERAL						
	OFFICE EXPENSE - (4) CPA FY2015						
	OFFICE SUPPLIES						
	DUES & SUBSCRIPTIONS						
	POSTAGE						
	TELEPHONE & TELEGRAPH						
	PRINTING & BINDING						
	ADVERTISING						
	CAR MILEAGE/PARKING						
	TRANSPORTATION, INTRASTATE						
	SUBSISTENCE ALLOWANCE, INTRASTATE						
	TRANSPORTATION, OUT-OF-STATE						
	R & M - BLDGS & STRUCTURES - ROUTINE MAI						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE						
	HIRE OF PASSENGER CARS						
	RENTAL OF EQUIPMENT						
	R & M - OFFICE FURNITURE & EQUIPMENT						
	INSURANCE						
	SERVICES ON A FEE BASIS						
	COMPREHENSIVE GRANT PROGRAM						
	MISCELLANEOUS CURRENT EXPENSES						
	SECTION 8 CONTRACT ADMINISTRATION						
	STAFF TRAINING AND REGISTRATION						
	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)						



Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).            *****            HOUSE CONCURS.</p> <p>FROM STATE LOW-INCOME HOUSING REVOLVING FUND:</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00		160,478	W	2.00		300,356	W
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).            *****            HOUSE CONCURS.</p> <p>FROM STATE LOW-INCOME HOUSING REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; 52,500)            FRINGE BENEFITS 64% (33,600)            ADJUSTMENT (-236)</p>			85,864	W			85,864	W

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE CONCURS.  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				(10,500,000)	A			(10,500,000)	A
				(2,750)	N			(2,750)	N
		3.00	1.00	379,774	W	3.00	1.00	639,537	W
BUDGET TOTALS		2.00	3.00	502,838	A	2.00	3.00	502,838	A
		62.00	28.00	37,669,398	N	62.00	28.00	37,669,398	N
		58.00	19.00	7,644,473	W	58.00	19.00	7,904,236	W

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	0.00	45,765,314	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			62,347	A			62,347	A
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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
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				(409,823)	N			(409,823)	N
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Detail Type: H

BUDGET WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.  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
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.  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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				469,505			469,505	A
				2,575,945			2,575,945	N
	BASE APPROPRIATIONS	0.00	0.00	3,045,450	0.00	0.00	3,045,450	

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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: HSH      HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	0.00	108,291,028	

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

4-001 EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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6-001 EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
 2023 SEQ. 3000-001 (HMS301/SA).  
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6-002 EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH  
 2024 SEQ. 1000-001 (HMS301/SA).  
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Detail Type: H

BUDGET WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND OPERATIONS SERVICES (3,500,000)  \$3,500,000 NON-RECURRING.			3,500,000 A			3,500,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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			(3,382,808) A
				1,639,500 N			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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,000,000)			1,000,000			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
	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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,052,902,246			1,052,902,246	A
				1,376,660			1,376,660	B
				2,250,971,558			2,250,971,558	N
				15,798,564			15,798,564	P
				6,781,921			6,781,921	U
	BASE APPROPRIATIONS	0.00	0.00	3,327,830,949			3,327,830,949	

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 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME  
 AND DISABLED INDIVIDUALS AND FAMILIES ARE  
 PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL,  
 DENTAL, HOSPITAL, NURSING HOME, HOME AND  
 COMMUNITY-BASED, AND OTHER PROFESSIONAL  
 SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR  
 QUEST-MANAGED CARE PROGRAM.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS401/PE). *****			(2,690,000)			(2,690,000)	A
				(3,810,000)			(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)			(30,000,000)	A
				(42,393,822)			(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)			(4,516,000)	A

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND:  BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)  \$30,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)			30,000,000 B			30,000,000 B

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026		FY 2027			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR.  FROM HOSPITALITY SUSTAINABILITY SPECIAL FUND:  BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (200,000,000)  \$200,000,000 NON-RECURRING.  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). ***** HOUSE CONCURS.  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
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (14,060,000N)						
						14,060,000 N	14,060,000 N

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (750,000)  \$750,000 NON-RECURRING.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (51,457,265)			51,457,265 N			51,457,265 N

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS.  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
				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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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4-001 EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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6-001 EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
2023 SEQ. 100-001 (HMS501/YA).  
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6-002 EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
2023 SEQ. 101-001 (HMS501/YA).  
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Detail Type: H

BUDGET WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM PROGRAM SPECIALIST V SR24D (#96433K; 1.00;            FY26: 35,508; FY27: 71,016)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		35,508 A	1.00		71,016 A
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            PURCHASE OF SERVICES PAYMENTS (115,000)</p> <p>\$115,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PURCHASE OF SERVICES PAYMENTS (115,000)</p>			115,000 A			115,000 A
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PURCHASE OF SERVICE (850,000)            SERVICES RENDERED BY OTHER DEPT (150,000)</p>			1,000,000 A			1,000,000 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SEX TRAFFICKING VICTIMS SUPPORT (500,000)  \$500,000 NON-RECURRING.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 515,865)			515,865 N			
TOTAL BUDGET CHANGES		1.00		23,005 A 515,865 N	1.00		58,513 A
BUDGET TOTALS		18.50	1.00	10,764,943 A	18.50	1.00	10,800,451 A
		0.50	0.50	2,050,000 N	0.50	0.50	1,534,135 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.  
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4-001 EXECUTIVE BUDGET PREP: 31,516 A 31,516 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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6-001 EXECUTIVE BUDGET PREP: (400,000) A (400,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS503/YB).

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Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** HOUSE CONCURS.  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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

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4-001 EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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100-001 EXECUTIVE REQUEST:  
ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT (550,000)

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (39,905)			39,905			39,905	N	N
TOTAL BUDGET CHANGES				575,163		A	575,163		A
				39,905		N	39,905		N
BUDGET TOTALS		69.48		6,875,326	69.48		6,875,326		A
		7.02	3.00	838,010	7.02	3.00	838,010		N
				1,321,390			1,321,390		P
				10,000			10,000		R
				387,560			387,560		U

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT

Structure #: 060203040000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				17,810,955			17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955	0.00	0.00	17,810,955	
- 1	***** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			17,810,955			17,810,955	A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: SERVES AS AN ADMINISTRATIVELY  
 ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND  
 COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT  
 PREVENT AND END HOMELESSNESS THROUGH  
 TRANSITIONAL AND PERMANENT HOUSING AND  
 SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST  
 INNOVATIVE SOLUTIONS TO PREVENT AND END  
 HOMELESSNESS.

6-001 EXECUTIVE BUDGET PREP: (308,960) A (308,960) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
 2023 SEQ. 100-001 (HMS777/HS).

6-002 EXECUTIVE BUDGET PREP: (33,000,000) A (33,000,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
 2023 SEQ. 403-001 (HMS777/HH).

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: KAUHALE (1)  DETAIL OF GOVERNOR'S REQUEST: KAUHALE (50,000,000)			1 A			1 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: TRAVEL (1) OFFICE SUPPLIES CELLPHONE LINE MISC. CURRENT EXPENSES STAFF TRNG AND REGISTRATION FACILITATION OR CONSULTING CONTRACT R&M, MACHINE AND EQUIPMENT R&M, OFFICE FURNITURE AND EQUIPMENT  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)			1 A			1 A
TOTAL BUDGET CHANGES				(33,308,958) A			(33,308,958) A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	8.00		611,042 A	8.00		611,042 A

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL  
 OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS,  
 FAIR TREATMENT ON THE JOB, EQUITABLE  
 COMPENSATION, AND ASSISTANCE IN WORK-RELATED  
 DIFFICULTIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			10,488	A			10,488	A
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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
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (54,287)			54,287	N			54,287	N
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Detail Type: H

BUDGET WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.  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			669,800	W
	TOTAL BUDGET CHANGES			10,488			10,488	A
				54,287			54,287	N
	BUDGET TOTALS	38.73		4,444,351	38.73		4,444,351	A
		73.27		19,176,876	73.27		19,176,876	N
				2,000,000			2,000,000	W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001 EXECUTIVE BUDGET PREP: 8,003 A 8,003 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 EXECUTIVE BUDGET PREP: (102,170) A (102,170) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS901/MA).

100-001 EXECUTIVE REQUEST: 300,000 A  
 ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
TRAINING COSTS (FY26: 300,000)

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** HOUSE CONCURS.  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
BUDGET TOTALS		33.50		4,287,230	A	33.50	3,487,230
		9.50		3,246,986	N	9.50	3,246,986

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

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

60-001 EXECUTIVE REQUEST:  
 REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).  
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HOUSE CONCURS.

FROM HISTORIC SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:  
 MISCELLANEOUS CURRENT EXPENSES (-1,500,000)

(1,500,000) B (1,500,000) B

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE            PAYMENTS (HMS902/IA).            *****            HOUSE DOES NOT CONCUR.</p> <p>FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL            FUND:</p> <p>BREAKOUT AS FOLLOWS:            MISCELLANEOUS CURRENT EXPENSES (25,000,000)</p> <p>\$25,000,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            MISCELLANEOUS CURRENT EXPENSES (25,000,000)</p>			25,000,000			25,000,000	B	B
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE            PAYMENTS (HMS902/IA).            *****            HOUSE DOES NOT CONCUR.</p> <p>FROM NURSING SUSTAINABILITY PROGRAM SPECIAL            FUND:</p> <p>BREAKOUT AS FOLLOWS:            MISCELLANEOUS CURRENT EXPENSES (5,000,000)</p> <p>\$5,000,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            MISCELLANEOUS CURRENT EXPENSES (5,000,000)</p>			5,000,000			5,000,000	B	B

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (15,834,833)			15,834,833	N		15,834,833	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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			15,405	A			15,405	A
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Detail Type: H

BUDGET WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** HOUSE CONCURS.  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.	1.60		92,178 A	1.60		92,178 A
		1.40		135,054 N	1.40		135,054 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SNAP SMART FOOD PROGRAM (FY26: 1,500,000)						

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.  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
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.  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		2,906,139 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		48,609,196 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: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). *****  HOUSE CONCURS.  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). *****  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTERS NETWORK START (605,000)  \$605,000 NON-RECURRING.			605,000 A			605,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
		31.41	6.00	17,288,921	N	31.41	4,788,768	N

Department: HMS

EXPLANATION	FY 2026				FY 2027			
	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	(64,247,524)	A	3.47		(69,559,796)	A
			257,123,565	B			257,123,565	B
	0.53	6.00	95,781,009	N	0.53		91,529,556	N
			19,550,000	P			19,550,000	P
	4.00	1.00	446,901	W	4.00	1.00	759,455	W
TOTAL DEPARTMENT BUDGET CHANGES	8.00	10.00	308,653,951		8.00	1.00	299,402,780	
DEPARTMENT TOTAL BUDGET	1,252.20	17.50	1,439,189,438	A	1,252.20	14.50	1,433,877,166	A
	1.87		269,228,420	B	1.87		269,228,420	B
	1,000.43	59.50	2,999,580,226	N	1,000.43	53.50	2,995,328,773	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	77.00	19.00	14,920,140	W	77.00	19.00	15,232,694	W
TOTAL DEPARTMENT BUDGET	2,331.50	96.00	4,768,407,896		2,331.50	87.00	4,759,156,725	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM WORKFORCE  ATTRACTION, SELECTION, CLASSIFICATION, AND  EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES -  HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; -1.00;  -113,676)</p> <p>SEE HRD 191 SEQ. NO. 30-001.</p>	(1.00)		(113,676) A	(1.00)		(113,676) A
100-001	<p>EXECUTIVE REQUEST:  ADD POSITIONS AND FUNDS FOR WORKFORCE  ATTRACTION, SELECTION, CLASSIFICATION, AND  EFFECTIVENESS (HRD102/QA).  *****  HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00		112,186 A	2.00		211,572 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR WORKFORCE            ATTRACTION, SELECTION, CLASSIFICATION, AND            EFFECTIVENESS (HRD102/PA).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	6.00		231,728 A	6.00		427,036 A
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION,            CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            WORKERS' COMPENSATION CLAIMS (FY26: 5,491,297; FY27:            6,515,078)</p>			5,491,297 A			6,515,078 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION,            SELECTION, CLASSIFICATION, AND EFFECTIVENESS            (HRD102/QA).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		32,954 A	1.00		59,808 A
104-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION,            CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            CLASSIFICATION AND COMPENSATION STUDY (FY26:            1,000,000)</p>			1,000,000 A			

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS.  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)  REDESCRIBED POSITIONS			148,496	A			148,496	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
106-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION,            CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).            *****            HOUSE CONCURS.</p> <p>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)</p>			208,615	A			208,615	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS.  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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.  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

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIPS (FY26: 39,100, FY27: 111,250) TRAINING (FY26: 2,250)			41,350 A			111,250 A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 750,000)			750,000 A			
TOTAL BUDGET CHANGES		8.00		2,926,115 A 181 U	8.00		2,591,344 A 181 U
BUDGET TOTALS		97.00		28,623,008 A 700,000 B 2.00 U	97.00		28,288,237 A 700,000 B 5,178,161 U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			20,486	A			20,486	A
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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
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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).	1.00		113,676	A	1.00		113,676	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; 1.00; 113,676)

SEE HRD102. SEQ. NO. 30-001.

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SURPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  DHRD CLAIMS MANAGEMENT SYSTEM (163,600)</p> <p>SEE AGS131 SEQ. NO. 40-001.</p>			163,600 A			163,600 A
100-001	<p>EXECUTIVE REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  SYSTEM SOFTWARE APPLICATION COST INCREASES (FY26: 548,647; FY27: 652,400)</p>			548,647 A			652,400 A
101-001	<p>EXECUTIVE REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  *****  HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:  EQUIPMENT (250,000)</p> <p>\$250,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  EQUIPMENT (250,000)</p>			250,000 A			250,000 A

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** HOUSE CONCURS.  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	1.00		1,200,162 A
BUDGET TOTALS		12.00		2,897,063 A	12.00		3,000,816 A

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0

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40-001 EXECUTIVE REQUEST:  
 TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE  
 GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND  
 RESILIENCE (HRD200/WR).

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HOUSE DOES NOT CONCUR.

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.

100-001 EXECUTIVE REQUEST:  
 ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE  
 (HRD200/WR).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- CONSULTANT SERVICES (200,000)
- OTHER OFFICE SUPPLIES (224,528)

Detail Type: H

BUDGET WORKSHEET

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS            AND RESILIENCE (HRD200/WR).            *****            HOUSE DOES NOT CONCUR.</p> <p>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            KAUA'I (#125525; 1.00; 66,000)            (1) PERM WELLNESS AND RESILIENCE COORDINATOR            O'AHU (#125528; 1.00; 68,004)            (1) PERM WELLNESS AND RESILIENCE COORDINATOR            O'AHU - LIVED EXPERIENCE (#125527; 1.00; 62,980)            CONSULTANT SERVICES (300,000)            OTHER OFFICE SUPPLIES (101,000)</p>						
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE            (HRD200/WR).            *****            HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OTHER PERSONAL SERVICES (48,276)</p>						

Detail Type: H

BUDGET WORKSHEET

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF WELLNESS & RESILIENCE (HRD200/WR). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (40,804)						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: HRD

EXPLANATION	FY 2026			FY 2027		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	100.00		27,497,547	100.00		27,497,547
			700,000			700,000
	2.00		5,177,980	2.00		5,177,980
TOTAL DEPARTMENT APPROPRIATIONS	102.00	0.00	33,375,527	102.00	0.00	33,375,527
DEPARTMENT BUDGET CHANGES	9.00		4,022,524	9.00		3,791,506
			181			181
TOTAL DEPARTMENT BUDGET CHANGES	9.00		4,022,705	9.00		3,791,687
DEPARTMENT TOTAL BUDGET	109.00		31,520,071	109.00		31,289,053
			700,000			700,000
	2.00		5,178,161	2.00		5,178,161
TOTAL DEPARTMENT BUDGET	111.00		37,398,232	111.00		37,167,214

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

6-001 EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
 2023 SEQ. 100-001 (HTH100/DD).

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(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).

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(134,376) A (134,376) A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMEMAKER (#52188; -1.00; -44,112)						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#124459; 31,266) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; 38,208) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93512H; 64,902) 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.  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.			288,150	A			323,388	A

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (170,000) WATER (50,000) SERVICES ON A FEE BASIC, NON-STATE (130,000)  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). ***** HOUSE CONCURS.  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	1.00		63,096 A
TOTAL BUDGET CHANGES		4.00 (2.00)	(1.00)	584,330 A (4,631,159) P	4.00 (2.00)	(1.00)	651,116 A (4,631,159) P
BUDGET TOTALS		236.87	1.00	33,001,090 A	236.87	1.00	33,067,876 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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
 DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES,  
 EMERGING DISEASE THREATS, AND POTENTIAL NATURAL  
 OR INTENTIONAL HAZARDS INCLUDING ACTS OF  
 TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH  
 PREPAREDNESS, DISEASE SURVEILLANCE/EARLY  
 DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC  
 HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF  
 MEDICAL COUNTERMEASURES AS INDICATED,  
 APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS,  
 EDUCATION, AND OTHER METHODS OF DISEASE  
 PREVENTION AND RISK REDUCTION.

6-001 EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH  
 2023 SEQ. 100-001 (HTH131/DA).  
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(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).  
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(892,000) N (892,000) N

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
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
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST III (#123462; FY27: 1.00; FY27: 109,800)					1.00	109,800	A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  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
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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		287,752 A	5.00		580,196 A
		(2.00)		13,819,828 N	(2.00)		(2,730,440) N
				(34,400,000) P			(34,400,000) P

Program ID: HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	25.60		2,311,642	A	26.60		2,604,086	A
		20.40	9.00	20,255,445	N	20.40	9.00	3,705,177	N
		1.00	21.50	9,378,970	P	1.00	21.50	9,378,970	P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY 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
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Program ID: HTH211 KAHUKU HOSPITAL  
 Structure #: 050201010000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				2,032,500			2,032,500	A
	BASE APPROPRIATIONS	0.00	0.00	2,032,500	0.00	0.00	2,032,500	

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 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS  
 OF SERVICE AND THE QUALITY OF CARE DELIVERED TO  
 THE NORTH SHORE COMMUNITIES ON THE ISLAND OF  
 OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL  
 CARE IN THE MOST COST-EFFECTIVE MANNER AND  
 OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING  
 ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES,  
 A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE  
 DIAGNOSTIC/ANCILLARY SERVICES.

100-001 EXECUTIVE REQUEST:  
 ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).  
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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 TRANSPORTATION VAN (FY26: 125,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS			2,032,500	A			2,032,500	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				160,286,303			160,286,303	A
		2,340.75		580,976,014			580,976,014	B
	BASE APPROPRIATIONS	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	

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 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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

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				1,310,171	B		1,310,171	B
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6-001 EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH212/LS).

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				(8,923,000)	A		(8,923,000)	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026		FY 2027			
		Perm	Temp	Perm	Temp	Amt	
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
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). *****  HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (67,315,400) EPIC IT SYSTEM (FY26: 13,230,000; FY27: 2,282,000)  \$67,315,400 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (67,315,400)  \$67,315,400 NON-RECURRING.			80,545,400	A	69,597,400	A
TOTAL BUDGET CHANGES				4,307,000	A	(6,641,000)	A
				1,310,171	B	1,310,171	B
BUDGET TOTALS				164,593,303	A	153,645,303	A
		2,340.75		582,286,185	B	2,340.75	582,286,185

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				3,500,000			3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000	
- 1	***** OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			3,500,000			3,500,000	B

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  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 HHSC - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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	

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 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS  
 OF SERVICE AND THE QUALITY OF CARE FOR THE  
 COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE  
 FASHION. HAWAII HEALTH SYSTEMS CORPORATION  
 (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL  
 AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT  
 DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF  
 OAHU.

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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		(9,372,000)	A
				2,500,000	B		2,400,000	B
BUDGET TOTALS				8,000,000	A		14,000,000	A

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

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SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		440.00		48,500,000 B	440.00		48,400,000 B

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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

60-001 EXECUTIVE REQUEST:  
 REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH ADMIN - OUTPATIENT (HTH420/HB).

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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP PSYCHIATRIST III (#103015; -1.00; -220,512)

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS.  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
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST-INPATIENT (#102477; -1.00; -220,500)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE CONCURS.  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

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
82-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH -            OUTPATIENT (HTH420/HM).            *****            HOUSE CONCURS.</p> <p>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 &amp; 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)</p> <p>6-MONTH DELAY IN HIRE.</p>	3.00		297,452 A	3.00		542,162 A

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH -            OUTPATIENT (HTH420/HN).            *****            HOUSE CONCURS.</p> <p>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 &amp; INSTALLATION) (FY26: 1,400)            CHAIR MAT FOR STANDARD CARPET (FY26: 75)            ADJUSTABLE COMBINATION ORGANIZER (FY26: 110)            VERTICAL ORGANIZER (FY26: 200)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		87,991 A	1.00		155,868 A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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	(68.00)	3,508,138	A	84.00	(68.00)	7,386,854	A
BUDGET TOTALS		338.00	49.50	90,416,530	A	338.00	49.50	94,295,246	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

6-001 EXECUTIVE BUDGET PREP: (13,000,000) A (13,000,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HTH430/HQ).

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6-002 EXECUTIVE BUDGET PREP: (750,000) A (750,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3102-001 (HTH430/HQ).

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60-001 EXECUTIVE REQUEST:  
 REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM LPN MENTAL HEALTH (#7211; -1.00; -47,412)  
 (1) PERM JANITOR II (#45796; -1.00; -43,164)

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (13,000,000)			13,000,000	A		13,000,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TIME KEEPER AND SCHEDULING SOFTWARE (FY26: 800,000; FY27: 330,000)			800,000	A		330,000	A

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  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
1100-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM IT BAND A (#96111H; 1.00; FY26: 29,143; FY27: 58,286) (1) PERM IT BAND B (#96113H; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM IT BAND C (#96114H; 1.00; FY26: 38,394; FY27: 76,788)  6-MONTH DELAY IN HIRE.	3.00		103,045 A	3.00		206,090 A
TOTAL BUDGET CHANGES		6.00		14,397,689 A	6.00		(24,622) A
BUDGET TOTALS		853.00	20.00	149,095,865 A	853.00	20.00	134,673,554 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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		3,974,673	P
	BASE APPROPRIATIONS	29.00	4.00	34,159,042		29.00	34,159,042	

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

10-001	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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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES ADJUSTMENT (-63,096)

SEE HTH440 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#96175H; 1.00; 63,096)  SEE HTH440 SEQ. NO. 21-001.	1.00		63,096 A	1.00		63,096 A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (3,947)  SEE HTH440 SEQ. NO. 20-001.			3,947 A			3,947 A

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -1.00; -58,296)								
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** HOUSE CONCURS.  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	
TOTAL BUDGET CHANGES		1.00			A	1.00		A	
			1.00	2,679,703	P		1.00	2,748,073	P
BUDGET TOTALS		29.00		20,395,713	A	29.00	20,395,713	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND 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).

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 HOUSE DOES NOT CONCUR.

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.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING            POS &amp; GIA (HTH460/HO) TO OAHU CMH SERVICES            (HTH460/HE).            *****            HOUSE DOES NOT CONCUR.</p> <p>FROM TITLE XIX MED QUEST CARVEOUT/GENERAL            OUTPATIENT:</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE HTH460 SEQ. NO. 20-001.</p>						

TOTAL BUDGET CHANGES

BUDGET TOTALS	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

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH  
 DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA,  
 TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE  
 LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN  
 THE HEALTHY LIFESTYLE CHOICES AND ASSURING  
 ACCESS TO DENTAL HEALTH SERVICES.

60-001 EXECUTIVE REQUEST:  
 REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL  
 DISABILITIES (HTH501/CU).  
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 HOUSE DOES NOT CONCUR.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM HUMAN SERVICES PROF IV (#41490; -1.00; -55,200)

100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** HOUSE CONCURS.  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)	2.00		391,548	A	2.00		483,096	A
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6-MONTH DELAY IN HIRE.

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)			10,100,000	A			21,400,000	A
TOTAL BUDGET CHANGES		2.00		10,491,548	A	2.00		21,883,096	A
BUDGET TOTALS		211.00	1.00	123,006,572	A	211.00	1.00	134,398,120	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES  
 ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,  
 ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND  
 FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY  
 IN SOCIETY.

100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI). ***** HOUSE CONCURS.  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
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	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

6-001 EXECUTIVE BUDGET PREP: (100,890) A (100,890) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2070-001 (HTH560/CC).

60-001 EXECUTIVE REQUEST:  
 REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI).  
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 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) PERM WIC NUTRITION AID (#30089; -1.00; -41,472)  
 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)

(1.00)	(41,472)	N	(1.00)	(41,472)	N
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Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE DOES NOT CONCUR.  FROM HAWAII BIRTH DEFECTS SPECIAL FUND:  BREAKOUT AS FOLLOWS: 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)  \$100,000 NON-RECURRING.  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

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOW: OTHER CURRENT EXPENSES (1,500,000)  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)			1,500,000	A		1,500,000	A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS.  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
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (200,000)			200,000	A		200,000	A
TOTAL BUDGET CHANGES		20.50		3,802,503	A	20.50	3,869,558	A
		(2.00)		(236,886)	B	(2.00)	(236,886)	B
		(17.50)		(103,454)	N	(17.50)	(103,454)	N

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	114.00	0.50	43,999,911	A	114.00	0.50	44,066,966	A
		11.40	2.00	17,965,804	B	11.40	2.00	17,965,804	B
		98.80	8.50	38,121,215	N	98.80	8.50	38,121,215	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

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20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).	(85,209)	A		(85,209)	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS  
(-85,209)

SEE HTH590 SEQ. NO. 20-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** HOUSE CONCURS.  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 TRANSPORATION -- EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&E--OTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORATION (7,215)  SEE HTH590 SEQ. NO. 20-001.			85,209 A			85,209 A



Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	<p>EXECUTIVE REQUEST:            TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788)            FRINGE BENEFITS 64% (-49,144)            OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-499,921)</p> <p>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)</p> <p>SEE HTH590 SEQ. NO. 22-002.</p>						
			(1.00)	(625,853) P		(1.00)	(625,853) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
22-002	<p>EXECUTIVE REQUEST:            TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788)            FRINGE BENEFITS (64%) (49,144)            OTHER NONSTATE EMP - SVCS ON A FEE (499,921)</p> <p>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)</p> <p>SEE HTH590 SEQ. NO. 22-001.</p>		1.00	625,853	P		1.00	625,853	P
23-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH590 SEQ. NO. 23-002.</p>			(136,932)	A			(136,932)	A
			(2.00)	(224,568)	P		(2.00)	(224,568)	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
23-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	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: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		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 & REGULATION

Structure #: 050107000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

6-001 EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH596/KM).

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(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).

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(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).

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(10,000) A (10,000) A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 050107000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL            AND REGULATION (HTH596/KM).            *****            HOUSE CONCURS.</p> <p>FROM MEDICAL CANNABIS REGISTRY AND REGULATION            SPECIAL FUND:</p> <p>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)</p>			353,150	B		200,000	B
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL            AND REGULATION (HTH596/KM).            *****            HOUSE CONCURS.</p> <p>FROM MEDICAL CANNABIS REGISTRY AND REGULATION            SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            CONTINUING MEDICAL EDUCATION (50,000)            IMPLEMENTATION RESEARCH (450,000)</p>			500,000	B		500,000	B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 050107000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** HOUSE CONCURS.  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 1,153,907 B			(112,546) A 1,000,757 B
BUDGET TOTALS		21.00 7.00	5.00	3,109,260 A 2,578,518 B	21.00 7.00	5.00	3,109,260 A 2,425,368 B

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM  
 FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS  
 CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS  
 AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE,  
 RADIATION, AND INDOOR AIR QUALITY.

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).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 OPERATING SUPPLIES (-45,216)

SEE HTH610 SEQ. NO. 10-002.

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VECTOR CONTROL INSPECTOR II SR13B (#14827; 45,216)  SEE HTH610 SEQ. NO. 10-001.			45,216 A			45,216 A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)						
100-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMIN (HTH610/FL). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS.  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
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** HOUSE CONCURS.  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		2.00		85,116 A	2.00		170,232 A
		7.00		448,625 B	7.00		897,251 B
BUDGET TOTALS		127.00		9,262,920 A	127.00		9,348,036 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

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00		271,269 U	3.00		271,269 U

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER  
 HEALTH PROGRAMS BY PROVIDING SPECIALIZED  
 LABORATORY SERVICES TO HEALTH CARE FACILITIES,  
 DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL  
 AGENCIES.

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).	1.00		83,000	A	1.00		156,000	A
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HOUSE CONCURS.

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.

	TOTAL BUDGET CHANGES	1.00		(917,000)	A	1.00		(844,000)	A
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Program ID: HTH710 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	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
		0.25		23,967	W	0.25		23,967	W

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

10-001 EXECUTIVE REQUEST:  
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).

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HOUSE CONCURS.

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: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00; -72,660)  SEE HTH720 SEQ. NO. 11-002.	(1.00)		A	(1.00)		A

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (CCFFH) (101,207) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (ADCC) (9,920)  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (111,127)			111,127 A			111,127 A

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM CIVIL MONETARY PENALTY FUND:  DETAIL OF GOVERNOR'S REQUEST: CIVIL MONETARY PENALTY FUND (FY26: 250,000)			250,000			B		
TOTAL BUDGET CHANGES				183,787		183,787	A		
				250,000			B		
BUDGET TOTALS		22.55	2.00	4,030,204	A	22.55	2.00	4,030,204	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY  
 DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE  
 AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL  
 CARE THROUGH THE DEVELOPMENT OF A STATEWIDE  
 SYSTEM CAPABLE OF PROVIDING COORDINATED  
 EMERGENCY MEDICAL CARE AND INJURY PREVENTION  
 SERVICES.  
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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).  
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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).  
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Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE CONCURS.  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)			3,716,836 A			3,947,578 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - 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). ***** HOUSE CONCURS.  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
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730). ***** DETAIL OF HOUSE ADJUSTMENT: MAKALEI AMBULANCE N. KONA (FY26: 1,750,000)			1,750,000 A			

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	0.81		5,056,165	A	0.81		3,536,907	A
	BUDGET TOTALS	10.81	1.40	59,091,232	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 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.

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE CONCURS.  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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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)	(1.00)	540,580 A (75,432) B	(1.00)	(1.00)	(280,520) A (75,432) B

Program ID: HTH760 HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	37.50	3.00	3,079,488	A	37.50	3.00	2,258,388	A
			1.00	454,886	B		1.00	454,886	B
		5.00		627,294	P	5.00		627,294	P

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

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 OBJECTIVE: TO PRESERVE AND ENHANCE  
 ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN  
 AND ECOLOGICAL HEALTH IN HAWAII.

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

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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).

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(13,287,736)	N	(13,287,736)	N
(3,770,023)	P	(3,770,023)	P

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE CONCURS.  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
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -1.00; -52,500)						

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

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

Table with columns: SEQ #, EXPLANATION, FY 2026 (Perm, Temp, Amt), FY 2027 (Perm, Temp, Amt). Contains rows for 102-001 and 103-001 with detailed budget requests and amounts.

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** HOUSE CONCURS.  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	8.00		315,481 A 63,440 B (1.25) (13,351,876) N (0.50) 2,448,552 P 3,011 U 21,145 W	8.00		630,961 A 63,440 B (13,351,876) N 1,557,619 P 3,011 U 21,145 W
	BUDGET TOTALS	90.00	1.00	7,063,979 A	90.00	1.00	7,379,459 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	4.00	8,889,111 P	6.75	4.00	7,998,178 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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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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).

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HOUSE CONCURS.

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).

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HOUSE DOES NOT CONCUR.

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)

TOTAL BUDGET CHANGES

(489,420) P

2,931,743 P

Detail Type: H

BUDGET WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	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	2,330,057	P	11.95	2.15	5,751,220	P
		11.00		2,826,328	W	11.00		2,826,328	W

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE  
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND  
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,  
 RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES  
 THROUGH ADVOCACY, PLANNING, COORDINATION,  
 RESEARCH, AND EVALUATION.

60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).	(1.00)		(34,020)	A	(1.00)		(34,020)	A
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ACCOUNT CLERK III (#24455; -1.00; -34,020)

100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).	1.00		35,508	A	1.00		71,016	A
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 HOUSE CONCURS.

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.

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS.  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
102-001	ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.50		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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).	1.00		35,508 A	1.00		71,016 A
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HOUSE CONCURS.

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.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).            *****            HOUSE CONCURS.</p> <p>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)</p>			250,000			A
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).            *****            HOUSE CONCURS.</p> <p>FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            MISC. CURRENT EXPENSES (FY26: 56,000)</p>			56,000			B

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** HOUSE CONCURS.  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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY  
 PLANNING, FORMULATING POLICIES, DIRECTING  
 OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER  
 ADMINISTRATIVE SUPPORT.

4-001 EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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 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).  
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 (500,000) A (500,000) A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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). *****  HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV (#118020; -40,248)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#118020; -1.00;- 40,248)			(40,248) A			(40,248) A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III (#21183; -1.00)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#3577; -1.00) (1) PERM OFFICE ASSISTANT III (#21183; -1.00)	(1.00)		A	(1.00)		A
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV (#121538; -1.00; -52,956)		(1.00)	(52,956) P		(1.00)	(52,956) P
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS.  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

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: CONSULTANT COSTS (1) LEASE OF OFFICE SPACE  DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)			1 A			1 A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (4) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#96123H, #96124H, #96125H, #96126H; 1.00 EACH; FY26: 38,394; EACH FY27: 76,788; EACH)  6-MONTH DELAY IN HIRE.  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.	4.00		153,576 A	4.00		307,152 A

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE CONCURS.  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		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER EM05 (#94101H; 1.00; FY26: 93,246; FY27: 109,704)  6-MONTH DELAY IN HIRE.  REDESCRIBED POSITION.						

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE DOES NOT CONCUR.  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.								
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE CONCURS.  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	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 934,000)			934,000	A				
TOTAL BUDGET CHANGES		4.00	(1.00)	(4,992,177)	A	4.00	(1.00)	(5,967,601)	A
			(1.00)	(52,956)	P		(1.00)	(52,956)	P

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

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	179.00	11.00	33,014,230	A	179.00	11.00	32,038,806	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	FY 2026				FY 2027			
	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	144.31	(69.00)	17,168,142	A	145.31	(69.00)	4,515,710	A
	5.00	(1.00)	5,639,825	B	5.00	(1.00)	5,359,301	B
	(20.75)		364,498	N	(20.75)		(16,185,770)	N
	(3.50)	(3.00)	(34,482,012)	P	(3.50)	(3.00)	(31,883,412)	P
			3,011	U			3,011	U
			21,145	W			21,145	W
TOTAL DEPARTMENT BUDGET CHANGES	125.06	(73.00)	(11,285,391)		126.06	(73.00)	(38,170,015)	
DEPARTMENT TOTAL BUDGET	2,641.93	110.00	867,261,675	A	2,642.93	110.00	854,609,243	A
	2,997.25	15.00	869,841,953	B	2,997.25	15.00	869,561,429	B
	177.00	77.10	102,564,643	N	177.00	77.10	86,014,375	N
	83.10	104.65	60,589,528	P	83.10	104.65	63,188,128	P
	11.00	3.00	7,812,741	U	11.00	3.00	7,812,741	U
	54.25		263,364,894	W	54.25		263,364,894	W
TOTAL DEPARTMENT BUDGET	5,964.53	309.75	2,171,435,434		5,965.53	309.75	2,144,550,810	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION

Structure #: 090102040000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS.  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). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (1)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,138,726)							

1 U

1 U

Detail Type: H

BUDGET WORKSHEET

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(15) PERM DEPUTY SHERIFF II SR18						
	(2) PERM DEPUTY SHERIFF III SR20						
	(1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22						
	OVERTIME & HOLIDAY PAY (1)						
	MEALS						
	STANDARDS OF CONDUCT						
	FRINGE BENEFITS						
	(18) WEAPON ALLOWANCE						
	(18) UNIFORM ALLOWANCE						
	(18) OTHER OPERATING SUPPLIES						
	18) UNIFORM, CLASS A						
	(18) UNIFORM, BDU						
	(18) PATCHES						
	(18) HAT, CAMPAIGN						
	(18) UNIFORM JACKET						
	(18) RAIN COAT						
	(18) TRAFFIC VEST						
	(18) BELT, SAM BROWN BASKETWEAVE						
	(18) HOLSTER FOR WEAPON						
	(18) FIRST AID POUCH						
	(18) HANDCUFF POUCH						
	(18) TASER HOLSTER						
	(18) BATON POUCH						
	(18) FLASHLIGHT POUCH						
	(18) AMMUNITION MAGAZINE POUCH						
	(18) PORTABLE RADIO POUCH						
	(18) BELT KEEPERS						
	(18) BADGES						
	(18) WHISTLE & GLOVES						
	(18) PEPPER SPRAY WITH HOLDER						
	(18) PISTOL						
	(18) BATON, ASP 26"						
	(18) HANDCUFF						
	(18) FLASHLIGHT						
	(18) MAGAZINE FOR WEAPON						
	(18) VEST, BODY ARMOR						
	(18) PORTABLE RADIO						
	(5) SUPERVISORY EMERGENCY VEHICLE						
	(5) EMERGENCY LIGHTS/SIRENS						

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

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
(5)	UPFITTING WITH CUSTODY BARRIER						
(5)	UNIT BADGING VEHICLES						
	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)						

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

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	(18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 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)						
				1 U			1 U
218-001	GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCE FOR POSITIONS FOR SHERIFF DIVISION (LAW503/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (30) PERM SHERIFF (-1.00U EACH/1.00A EACH)	30.00		A	30.00		A
		(30.00)		U	(30.00)		U
	TOTAL BUDGET CHANGES	30.00	2,576,762	A	30.00	2,576,762	A
		(30.00)	(779,662)	U	(30.00)	(779,662)	U
	BUDGET TOTALS	250.00	22,474,132	A	250.00	22,474,132	A
			600,000	N		600,000	N
			600,000	P		600,000	P
		212.00	27,609,672	U	212.00	27,609,672	U

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** HOUSE DOES NOT CONCUR.  FROM CRIMINAL INVESTIGATION DIVISION SPECIAL FUND:  BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR V (#111856; -1.00B/1.00A)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (1.00)	1.00		A	1.00		A
		(1.00)		B	(1.00)		B

Detail Type: H

BUDGET WORKSHEET

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS FOR CRIMINAL INVESTIGATION (LAW504/CA). *****			1 A			1 A

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(6) PERM INVESTIGATOR V (#95076W; #95077W; #95078W; #95079W; #95080W; #95081W)						
	(1) PERM INVESTIGATOR VI (#95082W)						
	(1) PERM ACCOUNT CLERK III (#W95083)						
	OT + HOLIDAY PAY (1)						
	STAND BY & HAZARD PAY						
	OTHER PERSONNEL COST-NITE-DIFF, MEALS						
	TRAINING: 16.00 HRS. PRACTICAL EXPLOSIVE TRAINING SCHOOL (PETS) -						
	IMPRESS FUNDS (UNDERCOVER PURCHASES)						
	OVERTIME FOR OUTSIDE LAW ENFORCEMENT AGENCIES PERSONNEL						
	EDUCATION BOOKS						
	MOTOR VEHICLE SUPPLY & PARTS						
	CLOTHING & SEWING SUPPLIES (UNIFORMS)						
	SAFETY SUPPLIES						
	OTHER OPERATING SUPPLIES						
	PRINT & STANDARD FORM						
	COPY MACHINE COSTS						
	DATA PROCESSING SUPPLIES (OUTLOOK LICENSES)						
	OTHER STATIONERY & OFFICE SUPPLIES						
	LEASE RENT - TO HOLD UNDERCOVER EQUIPMENT						
	AMMUNITION						
	BUNKER LEASE RENT FOR STORAGE OF FIREWORKS						
	UTILITIES (CABLE)						
	CELLULAR TELEPHONE CHARGE						
	CAR MILEAGE (EMPLOYEE)						
	PARKING FEE (PERMIT)						
	R & M OFFICE FURNITURE & EQUIPMENT						
	OTHER REPAIR & MAINTENANCE						
	CUSTODY (PRESCRIPTION/FOOD/SANITARY/ETC.)						
	TRAVEL FOR CLASSES						
	(7) UNIFORM CLASS A						
	(7) UNIFORM BDU						
	(7) PATCHES						
	(7) HAT CAMPAIGN						
	(7) UNIFORM JACKET						
	(7) RAIN COAT						
	(7) TRAFFIC VEST						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
(7)	BELT SAM BROWN BASKETWEAVE						
(7)	HOLSTER FOR WEAPON						
(7)	FIRST AID POUCH						
(7)	HANDCUFF POUCH						
(7)	BATON POUCH						
(7)	FLASHLIGHT POUCH						
(7)	AMMUNITION MAGAZINE POUCH						
(7)	PORTABLE RADIO POUCH						
(7)	BELT KEEPERS						
(7)	BADGES						
(7)	WHISTLE & GLOVES						
(7)	PEPPER SPRAY WITH HOLDER						
(7)	PISTOL						
(7)	BATON, ASP 26"						
(7)	HANDCUFF						
(7)	FLASHLIGHT						
(7)	MAGAZINE FOR WEAPON						
(7)	VEST, BODY ARMOR						
(7)	PORTABLE RADIO						
(7)	LAB EQUIPMENT						
(7)	UNDERCOVER EMERGENCY VEHICLES						
(7)	IN DASH EMERGENCY LIGHTS / SIREN						
(7)	UPFITTING WITH CUSTODY BARRIER						
(7)	VEHICLES RADIO						
DETAIL OF GOVERNOR'S REQUEST:							
(6)	PERM INVESTIGATOR V (#95076W; #95077W; #95078W; #95079W; #95080W; #95081W; 1.00 EACH; 101,064 EACH)						
(1)	PERM INVESTIGATOR VI (#95082W; 1.00; 109,308)						
(1)	PERM ACCOUNT CLERK III (#W95083; 1.00; 45,216)						
	OT + HOLIDAY PAY (232,600)						
	STAND BY & HAZARD PAY (357,846)						
	OTHER PERSONNEL COST-NITE-DIFF, MEALS \$260 , \$3,200 PER YR (24,220)						
	TRAINING:16.00 HRS. PRACTICAL EXPLOSIVE TRAINING SCHOOL (PETS) - \$4,245 (STUDENT\$4,000 + CLASS MATERIAL \$245) EACH STUDENT. (29,715)						
	IMPRESS FUNDS (UNDERCOVER PURCHASES) (100,000)						
	OVERTIME FOR OUTSIDE LAW ENFORCEMENT AGENCIES PERSONNEL (175,000)						
	EDUCATION BOOKS (360 BLUE MEDIA) (1,200)						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	MOTOR VEHICLE SUPPLY & PARTS (8,000)						
	CLOTHING & SEWING SUPPLIES (UNIFORMS) (4,000)						
	SAFETY SUPPLIES (16,200)						
	OTHER OPERATING SUPPLIES (4,800)						
	PRINT & STANDARD FORM (1,900)						
	COPY MACHINE COSTS (14,400)						
	DATA PROCESSING SUPPLIES (OUTLOOK LICENSES) (5,100)						
	OTHER STATIONERY & OFFICE SUPPLIES (8,800)						
	LEASE RENT - TO HOLD UNDERCOVER EQUIPMENT (300,000)						
	AMMUNITION (8,000)						
	BUNKER LEASE RENT FOR STORAGE OF FIREWORKS (\$3,500 PER MONTH/UNIT) (126,000)						
	UTILITIES (CABLE) (36,000)						
	CELLULAR TELEPHONE CHARGE (875)						
	CAR MILEAGE (EMPLOYEE) (1,200)						
	PARKING FEE (PERMIT) (24,000)						
	R & M OFFICE FURNITURE & EQUIPMENT (2,750)						
	OTHER REPAIR & MAINTENANCE (6,000)						
	CUSTODY (PRESCRIPTION/FOOD/SANITARY/ETC.) (7,500)						
	TRAVEL FOR CLASSES (35,000)						
	(7) UNIFORM CLASS A (3 X \$191) (FY26: 4,011)						
	(7) UNIFORM BDU (2 X \$139) (FY26: 1,946)						
	(7) PATCHES (5 X \$9) (FY26: 315)						
	(7) HAT, CAMPAIGN (\$185) (FY26: 1,295)						
	(7) UNIFORM JACKET (\$150) (FY26: 1,050)						
	(7) RAIN COAT (\$150) (FY26: 1,050)						
	(7) TRAFFIC VEST (\$50) (FY26: 350)						
	(7) BELT, SAM BROWN BASKETWEAVE (\$48) (FY26: 336)						
	(7) HOLSTER FOR WEAPON (\$130) (FY26: 910)						
	(7) FIRST AID POUCH (\$25) (FY26: 175)						
	(7) HANDCUFF POUCH (\$30) (FY26: 210)						
	(7) BATON POUCH (\$35) (FY26: 245)						
	(7) FLASHLIGHT POUCH (\$45) (FY26: 315)						
	(7) AMMUNITION MAGAZINE POUCH (\$30) (FY26: 210)						
	(7) PORTABLE RADIO POUCH (\$50) (FY26: 350)						
	(7) BELT KEEPERS (4 X \$4) (FY26: 112)						
	(7) BADGES (2 X \$78) (FY26: 1,092)						
	(7) WHISTLE & GLOVES (\$30) (FY26: 210)						
	(7) PEPPER SPRAY WITH HOLDER (\$350) (FY26: 2,450)						
	(7) PISTOL (\$700) (FY26: 4,900)						
	(7) BATON, ASP 26" (\$78) (FY26: 546)						

Detail Type: H

BUDGET WORKSHEET

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
(7)	HANDCUFF (\$35) (FY26: 245)								
(7)	FLASHLIGHT (\$150) (FY26: 1,050)								
(7)	MAGAZINE FOR WEAPON (3 X \$50) (FY26: 1,050)								
(7)	VEST, BODY ARMOR (\$1,500) (FY26: 10,500)								
(7)	PORTABLE RADIO (\$5,000) (FY26: 35,000)								
(7)	LAB EQUIPMENT (FY26: 2,100,000)								
(7)	UNDERCOVER EMERGENCY VEHICLES(65K EA.) (FY26: 455,000)								
(7)	IN DASH EMERGENCY LIGHTS / SIREN (3,000) (FY26: 21,000)								
(7)	UPFITTING WITH CUSTODY BARRIER (4,545) (FY26: 35,000)								
(7)	VEHICLES RADIO (10,000) (FY26: 70,000)								
TOTAL BUDGET CHANGES		1.00		1,521	A	1.00		1,521	A
		(1.00)			B	(1.00)			B
				(82,410)	U			(82,410)	U
BUDGET TOTALS		8.00	6.00	1,170,572	A	8.00	6.00	1,170,572	A
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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

4-001 EXECUTIVE BUDGET PREP: 3,396 A 3,396 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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6-001 EXECUTIVE BUDGET PREP: (24,932) A (24,932) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH  
 2024 SEQ. 3100-001 (LAW505/TA).

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Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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 OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.

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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
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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
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Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****  HOUSE CONCURS.  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

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS.  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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS.  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
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SAFETY ALERT AND MONITORING SOFTWARE (5,000,000)			5,000,000 U			5,000,000 U
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS.  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

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE OFFICE (240,000)			240,000	A		240,000	A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: VENDOR FOR DISPOSAL (1) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS  DETAIL OF GOVERNOR'S REQUEST: VENDOR FOR DISPOSAL (FY26: 500,000) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS (FY26: 500,000)			1	A		1	A
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: EXPLOSIVE LABORATORY (1)  DETAIL OF GOVERNOR'S REQUEST: EXPLOSIVE LABORATORY (FY26: 2,000,000)			1	A		1	A
TOTAL BUDGET CHANGES		7.00		6,586,790	A	7.00	4,498,290	A
BUDGET TOTALS		71.00		17,664,246	A	71.00	15,575,746	A
				7,600,000	U		7,600,000	U

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	FY 2026				FY 2027			
	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	38.00		9,581,403	A	38.00		7,492,903	A
	(1.00)			B	(1.00)			B
	(30.00)		(5,664,929)	U	(30.00)		(5,664,929)	U
			785	W			785	W
TOTAL DEPARTMENT BUDGET CHANGES	7.00		3,917,259		7.00		1,828,759	
DEPARTMENT TOTAL BUDGET	361.00	8.50	46,628,178	A	361.00	8.50	44,539,678	A
	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
	214.00	5.00	35,941,644	U	214.00	5.00	35,941,644	U
	8.00		1,004,853	W	8.00		1,004,853	W
TOTAL DEPARTMENT BUDGET	587.00	18.50	100,226,402		587.00	18.50	98,137,902	

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND  
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE  
 WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS  
 EMPLOYMENT AND TRAINING SERVICES TO JOB  
 APPLICANTS, WORKERS, AND INDUSTRIES.

60-001 EXECUTIVE REQUEST:  
 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT  
 (LBR111/PB).

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HOUSE CONCURS.

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	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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
				455,026			455,026	A	
		7.00		6,528,870		7.00	6,528,870	N	
	BASE APPROPRIATIONS	7.00	0.00	6,983,896		7.00	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). *****								
	HOUSE CONCURS.								
	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			4,171,130	N	
	TOTAL BUDGET CHANGES			4,171,130			4,171,130	N	
	BUDGET TOTALS	7.00		10,700,000		7.00	10,700,000	N	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

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OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

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

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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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).	2.00		68,696	2.00		127,792
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HOUSE CONCURS.

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.

Program ID: LBR152 WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE CONCURS.  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	B
	TOTAL BUDGET CHANGES	2.00		68,696	2.00		127,792	A
				200,000			200,000	B
	BUDGET TOTALS	20.00		1,383,835	20.00		1,442,931	A
				500,000			500,000	B

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

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: LAB LABOR

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
		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). ***** HOUSE CONCURS.  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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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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).

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HOUSE CONCURS.

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

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM EMPLOYMENT            SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC)            TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP            (LBR171/LA).            *****            HOUSE CONCURS.</p> <p>FROM UNEMPLOYMENT INSURANCE FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            UNEMPLOYMENT BENEFIT PAYMENTS (20,400,000)</p> <p>SEE LBR171 SEQ. NO. 20-001.</p>			20,400,000 T			20,400,000 T
70-001	<p>EXECUTIVE REQUEST:            CHANGE MEANS OF FINANCING FOR POSITIONS FOR            UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>REDESCRIBED POSITIONS.</p>	2.00		A	2.00		A
		(2.00)		N	(2.00)		N

Detail Type: H

BUDGET WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - ADMINISTRATION (27,944)			27,944			27,944	N	N
	TOTAL BUDGET CHANGES	2.00 (2.00)		27,944			27,944	A	N
	BUDGET TOTALS	10.00		1,098,246	10.00		1,098,246	A	A
				2,173,756			2,173,756	B	B
		187.50		18,000,000	187.50		18,000,000	N	N
				341,400,000			341,400,000	T	T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

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

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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).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM IT BAND B SR22 (#47960; -1.00; -83,064)

SEE LBR902 SEQ. NO. 30-001.

Detail Type: H

BUDGET WORKSHEET

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB    LABOR

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). *****			2,826,373    A			3,132,322    A

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB      LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	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: 700 EACH; FY27: 700 EACH)						
	(2) LIGHTENING FORCE 2-YEARS (FY26: 1,250 EACH; FY27: 1,250 EACH)						
	LIGHTENING PLATFORM 2-YEARS (FY26: 85,000; FY27: 85,000)						
	PLATFORM ENCRYPTION SHIELD (FY26: 17,990; FY27: 17,990)						
	PARTNER COMMUNITY MEMBERS (FY26: 1,309; FY27: 1,309)						
	CUSTOMER COMMUNITY LOGONS 300 (FY26: 1,440; FY27: 1,440)						
	CUSTOMER COMMUNITY LOGONS 600 (FY26: 3,500; FY27: 3,500)						
	CUSTOMER COMMUNITY + MEMBERS (FY26: 19,000; FY27: 19,000)						
	CUSTOMER COMMUNITY + LOGINS (FY26: 10,000; FY27: 10,000)						
	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.						
	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)						

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	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.						
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** HOUSE CONCURS.  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		2,820,305 A 7,036 T	1.00		3,179,850 A 7,036 T
	BUDGET TOTALS	77.00		8,679,642 A	77.00		9,039,187 A

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LAB    LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00	5.00	24,157,551	T	11.00	5.00	24,157,551	T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). *****								
	HOUSE CONCURS.								
	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: LAB LABOR

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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

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4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			60,478	A			60,478	A
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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
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT BAND B SR22 (#47960; 1.00; 83,064)

SEE LBR183 SEQ. NO. 30-001.

Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  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
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)			30,000	A		30,000	A

Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SERVICES-CONSULTANT (FY26: 75,000; FY27: 50,000) SERVICES-MARKETING/COMMUNICATION (FY26: 500,000; FY27: 250,000) SERVICES-LEGAL/AUDIT/INSURANCE (145,000)  DETAIL OF GOVERNOR'S REQUEST: SERVICES-CONSULTANT (75,000) SERVICES-MARKETING/COMMUNICATION (500,000) SERVICES-LEGAL/AUDIT/INSURANCE (145,000)			720,000	A		445,000	A
TOTAL BUDGET CHANGES		3.00		1,019,734	A	3.00	744,734	A
				2,789,857	P		2,789,857	P
BUDGET TOTALS		18.83	3.46	3,187,790	A	18.83	2,912,790	A
				200,000	B		200,000	B
		32.17	1.54	6,000,000	P	32.17	6,000,000	P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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
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HOUSE CONCURS.

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)

1100-001	HOUSE ADJUSTMENT: ADD FUNDS TO OFFICE OF COMMUNITY SERVICES (LBR903).			10,000,000	A				
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DETAILS OF HOUSE ADJUSTMENT:

LEGISLATIVE GRANTS-IN-AID (FY26: 10,000,000)

	TOTAL BUDGET CHANGES	2.00		10,440,000	A	2.00		440,000	A
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Program ID: LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	13.00	5.00	13,974,523	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	FY 2026				FY 2027			
	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	14,443,735	A	10.00	1.00	4,587,376	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	19,217,442		8.00	1.00	9,361,083	
DEPARTMENT TOTAL BUDGET	208.73	15.96	41,363,484	A	208.73	15.96	31,507,125	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	472,059,037		547.50	66.50	462,202,678	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
			1.00	177,571	A		1.00	177,571	A
		63.00		23,858,389	B	63.00		23,858,389	B
	BASE APPROPRIATIONS	63.00	1.00	24,035,960		63.00	1.00	24,035,960	

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 OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED 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: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECREATION RECORDINGS (LNR111/BA). ***** HOUSE CONCURS.  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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
				199,479	T			199,479	T

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

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4-001 EXECUTIVE BUDGET PREP: 6,942 A 6,942 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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6-001 EXECUTIVE BUDGET PREP: (2,925,000) A (2,925,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH  
 2024 SEQ. 3101-001 (LNR172/DA).

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6-002 EXECUTIVE BUDGET PREP: (1,500,000) A (1,500,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH  
 2024 SEQ. 1000-001 (LNR172/DA).

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Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: VARIOUS OPERATING EXPENSES (1) ACQUISITION UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST MANAGEMENT INFRASTRUCTURE NATURAL RESOURCE MANAGEMENT  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)			1 A			1 A
TOTAL BUDGET CHANGES				(4,418,057) A			(4,418,057) A
BUDGET TOTALS		34.00		3,808,995 A	34.00		3,808,995 A
				2,455,475 B			2,455,475 B
		1.00		6,150,000 P	1.00		6,150,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,062	A			17,062	A
				1,026	B			1,026	B

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Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA) (LNR401/CA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; FY27: -1.00; -71,016)  FRINGE BENEFITS (-45,450)</p> <p>SEE LNR906 SEQ. NO. 30-001.</p>		(1.00)	(116,466) P		(1.00)	(116,466) P
60-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/FA).  *****  HOUSE CONCURS.</p> <p>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)</p>			(300,500) N (11,592,866) P		(275,500) N (23,846,866) P	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,314)			2,314			2,314	B	B
TOTAL BUDGET CHANGES				17,062			17,062	A	A
				3,340			3,340	B	B
				(300,500)			(275,500)	N	N
			(1.00)	(11,709,332)		(1.00)	(23,963,332)	P	P
BUDGET TOTALS		64.00	0.50	5,526,913	64.00	0.50	5,526,913	A	A
		3.00	1.25	4,289,058	3.00	1.25	4,289,058	B	B
		1.00	1.75	4,864,500	1.00	1.75	4,889,500	N	N
		2.00	6.50	12,537,534	2.00	6.50	283,534	P	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO MANAGE HABITATS TO PROTECT,  
 MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF  
 NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF  
 WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS;  
 TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON  
 NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE  
 NATIVE SPECIES POPULATIONS, AND RECOVER  
 THREATENED AND ENDANGERED SPECIES; TO PROMOTE  
 OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE  
 PUBLIC UNDERSTANDING, RESPONSIBILITY, AND  
 PARTICIPATION; TO CONDUCT MONITORING AND  
 EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY  
 AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE  
 ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS  
 AND TASKS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			20,163	A			20,163	A
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Detail Type: H

BUDGET WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27: -7,544,254)</p>			(5,855,806)	P		(7,544,254)	P
61-001	<p>EXECUTIVE REQUEST:  REDUCE POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).  *****  HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) PERM ACCOUNT CLERK III SR11 (#52393; -0.50A; -23,502A)</p>							
70-001	<p>EXECUTIVE REQUEST:  CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).  *****  HOUSE CONCURS.</p> <p>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)</p>		1.00 (1.00)	116,466 (116,466)	N P	1.00 (1.00)	116,466 (116,466)	N P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****	22.00		1,432,728 A	22.00		1,432,728 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(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; 63,096 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)						
	(3) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C, #96030C; 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)						
	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)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            KAUAI INVASIVE SPECIES COMMITTEE (345,000)            MAUI AND MOLOKAI INVASIVE SPECIES COMMITTEE (690,000)            BIG ISLAND INVASIVE SPECIES COMMITTEE (345,000)            OAHU INVASIVE SPECIES COMMITTEE (345,000)            RESEARCH FOR INVASIVE PLANTS AND CRB (500,000)            HISC CAPACITY (300,000)            INTERAGENCY MONITORING FOR HIGH IMPACT PESTS (525,000)            SUPPORT MULTI AGENCY RAPID RESPONSE (200,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:            HISC PROJECT IMPLEMENTATION (4,250,000)</p>			3,250,000	A		3,250,000	A
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            HAWAII ANT LAB PROJECTS (500,000)</p>			500,000	A		500,000	A

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FIRE RESPONSE AND REHAB (FY26: 1,800,000; FY27: 1,494,000) FUELS REDUCTION CONTRACTS (FY26: 5,625,000; FY27: 3,036,000)  DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY26: 1,000,000) FUELS REDUCTION CONTRACTS (FY26: 3,000,000)			7,425,000	A		4,530,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WEST MAUI FIRE PREVENTION UKUMEMAHE WETLAND AND STREAM (FY26: 3,000,000)			3,000,000	A			
TOTAL BUDGET CHANGES		22.00		15,627,891	A	22.00	9,732,891	A
			1.00	939,637	N	1.00	939,637	N
			(1.00)	(5,972,272)	P	(1.00)	(7,660,720)	P
BUDGET TOTALS		73.50		33,184,031	A	73.50	27,289,031	A
		18.50	1.00	3,679,077	N	18.50	3,679,077	N
		2.50		4,571,982	P	2.50	2,883,534	P
				106,475	T		106,475	T
			7.00	1,686,056	U	7.00	1,686,056	U

Program ID: LNR404 WATER RESOURCES

Structure #: 040204000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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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
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				2,413	B			2,413	B
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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
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC).			400,000	A			400,000	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER SERVICES ON A FEE BASIS (400,000)

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR404 WATER RESOURCES

Structure #: 040204000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026		FY 2027				
		Perm	Temp	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS.  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	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			49,062	A		49,062	A
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				1,246	B		1,246	B
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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
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Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-360,171)			(360,171) N			(360,171) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR CONSERVATION AND RESOURCES            ENFORCEMENT (LNR405/HA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            CONSERVATION &amp; RESOURCES ENFORCEMENT OFFICER            (616,272)</p>			616,272 A			616,272 A
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR CONSERVATION AND RESOURCES            ENFORCEMENT (LNR405/HA).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS            (375,000)            IT CONNECTIVITY (75,000)            UTILITIES (50,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:            VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS            (325,000)            IT CONNECTIVITY (50,000)            UTILITIES (50,000)            IT EQUIPMENT (75,000)</p>			500,000 A			500,000 A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE DOES NOT CONCUR.  FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND:  BREAKOUT AS FOLLOWS: OVERTIME (512,875)  DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,500,000)			512,875			512,875	B	B
	TOTAL BUDGET CHANGES	(1.00)		(1,767,350)		(1.00)	(1,767,350)	A	A
				514,121			514,121	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
				1,434,322			1,434,322	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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			16,588	A			16,588	A
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60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). *****			(3,790,000)	A			(4,165,000)	A
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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
MAUI AXIS DEER PROGRAM (FY26: -3,790,000; FY27: -4,165,000)

DETAIL OF GOVERNOR'S REQUEST:  
MAUI AXIS DEER PROGRAM (-6,165,000)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-22,707,357)			(22,707,357) P			(22,707,357) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (190,000)			190,000 N			190,000 N
TOTAL BUDGET CHANGES				(3,773,412) A			(4,148,412) A
				190,000 N			190,000 N
				(22,707,357) P			(22,707,357) P
BUDGET TOTALS		69.50	4.00	11,709,704 A	69.50	4.00	11,334,704 A
				180,000 B			180,000 B
				440,000 N			440,000 N
		0.50		3,000,000 P	0.50		3,000,000 P

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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
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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
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Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS.  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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (94,290) VARIOUS OPERATING EXPENSES (10,477)  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

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	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

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.00		4,801,668	A	38.00		4,801,668	A
		3.00		915,971	B	3.00		915,971	B
		18.50		5,350,000	N	18.50		5,350,000	N
		3.00		912,795	W	3.00		912,795	W
	BASE APPROPRIATIONS	62.50	0.00	11,980,434		62.50	0.00	11,980,434	

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OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			10,562	A			10,562	A
				1,174	B			1,174	B
				534	W			534	W

60-001 EXECUTIVE REQUEST:  
REDUCE POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; -1.00A; -79,872A)  
(1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR 13 (#12075; -0.50A)

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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	(0.50)		10,562 A 1,174 B	(0.50)		10,562 A 1,174 B
		0.50		46,897 N	0.50		46,897 N
				534 W			534 W
	BUDGET TOTALS	37.50		4,812,230 A	37.50		4,812,230 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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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 OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE  
 PARK OPERATIONS AND INFRASTRUCTURE AND  
 PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE  
 ADMINISTRATIVE AND INTERPRETIVE SERVICES,  
 FORMULATING OVERALL POLICIES AND PLANS, AND  
 DETERMINING CURRENT AND FUTURE NEEDS FOR STATE  
 PARKS AND LAND AND WATER CONSERVATION FUND  
 SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND  
 QUALITY OF RECREATIONAL AND CULTURAL PARK  
 EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO  
 NATURAL AND CULTURAL RESOURCES WHEN  
 DEVELOPING AND OPERATING STATE PARKS.

4-001 EXECUTIVE BUDGET PREP: 35,454 A 35,454 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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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

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Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** HOUSE CONCURS.  FROM STATE PARKS SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (1,000,000)  \$1,000,000 NON-RECURRING.			1,000,000 B			1,000,000 B

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** HOUSE CONCURS.  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			12,886,065	A	A
				31,094,536			31,094,536	B	B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		2,655,548 B	8.00		2,655,548 B
				487,938 P			487,938 P
	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 B			3,911 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 10,034,475; FY27: 672,683)			10,034,475 P			672,683 P

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNORS REQUEST: (1) PERM PLANNER V (#94039C; 1.00; 75,000) OTHER OPERATING SUPPLIES (35,000)	1.00		110,000 A	1.00		110,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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 5,005,008 B	1.00		110,000 A 5,005,008 B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
				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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			19,940	A			19,940	A
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				8,579	B			8,579	B
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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
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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
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Detail Type: H

BUDGET WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM  PROTECTION AND RESTORATION (LNR401/CA) TO  NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016)  FRINGE BENEFITS (45,450)</p> <p>SEE LNR401 SEQ. NO. 30-001.</p>		1.00	116,466 P		1.00	116,466 P
60-001	<p>EXECUTIVE REQUEST:  REDUCE FUNDS FOR OCEAN-BASED RECREATION  (LNR906/AA).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  START-UP COSTS (-16,500)</p>			(16,500) A			(16,500) A

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  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

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  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
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  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			21,372 A
				21,058 B			21,058 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (150,076)						
	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

Detail Type: H

BUDGET WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	55.00	1.00	7,011,321	A	55.00	1.00	7,061,839	A
		20.00	1.00	3,475,827	B	20.00	1.00	3,475,827	B
			1.00	232,932	P		1.00	232,932	P

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE

Structure #: 040304000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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 & OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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
1100-001	HOUSE ADJUSTMENT: ADD POSITIONS AND TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP AUTHORITY EXECUTIVE ASSISTANT (1.00; 80,000) (1) TEMP CULTURAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY COMMUNICATIONS SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY EDUCATIONAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ENVIRONMENTAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ACCOUNTANT (1.00; 100,000) (1) TEMP AUTHORITY ACCOUNT CLERK (1.00; 70,000) OTHER CURRENT EXPENDITURES (-730,000)		7.00		A		7.00		A
	TOTAL BUDGET CHANGES		7.00	800	A		7.00	800	A
	BUDGET TOTALS		13.00	14,000,800	A		13.00	14,000,800	A

Department: LNR

EXPLANATION	FY 2026				FY 2027			
	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	21.50	7.00	7,116,402	A	21.50	7.00	866,920	A
	2.00	(2.00)	2,047,995	B	2.00	(2.00)	2,047,995	B
	0.50	1.00	620,630	N	0.50	1.00	645,630	N
		(1.00)	(30,921,554)	P		(1.00)	(54,225,794)	P
			534	W			534	W
TOTAL DEPARTMENT BUDGET CHANGES	24.00	5.00	(21,135,993)		24.00	5.00	(50,664,715)	
DEPARTMENT TOTAL BUDGET	775.75	33.50	123,579,024	A	775.75	33.50	117,329,542	A
	291.00	3.25	137,336,592	B	291.00	3.25	137,336,592	B
	48.25	2.75	17,590,874	N	48.25	2.75	17,615,874	N
	6.00	7.50	37,114,861	P	6.00	7.50	13,810,621	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	1,124.00	54.00	318,559,361		1,124.00	54.00	289,030,639	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00		2,365,231	17.00		2,365,231
				312,000			312,000
	BASE APPROPRIATIONS	17.00	0.00	2,677,231	17.00	0.00	2,677,231

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 OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			2,434	A		2,434	A
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60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** HOUSE CONCURS.			(116,000)	A		(116,000)	A
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DETAIL OF GOVERNOR'S REQUEST:  
 TECHNOLOGY REFRESH (-26,000) FURNITURE (-90,000)

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	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	FY 2026			FY 2027		
	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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			35,617	A			35,617	A
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	TOTAL BUDGET CHANGES			35,617	A			35,617	A
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	BUDGET TOTALS	193.00		15,855,815	A	193.00		15,855,815	A
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			116,493	A			116,493	A
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).			210,494	A			210,494	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
REFUSE SERVICE CONTRACT (210,494)

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL            CENTER (PSD407/EC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            VANDAL RESISTANT HD CAMERAS SURVELLIANCE            SYSTEM (FY26: 400,000)</p>			400,000	A		
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL            CENTER (PSD407/EC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            FIRE ALARM/DOOR ANNUNCIATOR MAINTENANCE            CONTRACT (125,000)</p>			125,000	A	125,000	A
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL            CENTER (PSD407/EC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SECURITY RADIO COMMUNICATIONS EQUIPMENT (FY26:            180,000)</p>			180,000	A		

Detail Type: H

BUDGET WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS.  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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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

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OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			45,261	A		45,261	A
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	TOTAL BUDGET CHANGES			45,261	A		45,261	A
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	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: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,036	A			1,036	A
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	TOTAL BUDGET CHANGES			1,036	A			1,036	A
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	BUDGET TOTALS	13.00		1,125,638	A	13.00		1,125,638	A
			1.00	859,315	P		1.00	859,315	P

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING  
 ITS MISSION BY PLANNING, EVALUATING, AND  
 MONITORING EXPENDITURES; TO MANAGE THE  
 PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER  
 A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES,  
 ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE  
 PERSONNEL SERVICES, FISCAL, MANAGEMENT  
 INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER  
 INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER  
 EXECUTION AND COMPLIANCE OF LAWS, RULES,  
 REGULATIONS, AND STANDARDS OF CONDUCT.

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
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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
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Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2026		FY 2027		
		Perm	Temp	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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MH TECHNICIAN PROGRAM (112,000)			112,000 A			112,000 A
	TOTAL BUDGET CHANGES			(72,857) A 1,655 B			(72,857) A 1,655 B
	BUDGET TOTALS	149.00 4.00		25,287,667 A 1,331,967 B 75,065 T	149.00 4.00		25,287,667 A 1,331,967 B 75,065 T

Department: PSD

EXPLANATION	FY 2026			FY 2027		
	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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB301 COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB401 COUNTY OF MAUI

Structure #: 110314030000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB501 COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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	FY 2026			FY 2027		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET						

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM  
 BASED ON SELF-ASSESSMENT AND VOLUNTARY  
 COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND  
 FAIR APPLICATION OF ALL STATE TAX LAWS  
 ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE  
 AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

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4-001 EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
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 33,694 A 33,694 A

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20-001 EXECUTIVE REQUEST:  
 TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT  
 BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION,  
 AUDIT BRANCH - OAHU (TAX100/CO).  
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 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES (-12,660)  
  
 SEE TAX100 SEQ. NO. 20-002.

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Program ID: TAX100 COMPLIANCE

Structure #: 110201010000

Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT            BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION,            AUDIT BRANCH - OAHU (TAX100/CO).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR10            (#1505; 12,660)</p> <p>SEE TAX100 SEQ. NO 20-001.</p>			12,660 A			12,660 A
60-001	<p>EXECUTIVE REQUEST:            REDUCE FUNDS FOR COMPLIANCE (TAX100/CK).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            FURNITURE AND EQUIPMENT (-20,000)</p>			(20,000) A			(20,000) A
61-001	<p>EXECUTIVE REQUEST:            REDUCE POSITION FOR COMPLIANCE (TAX100/CM).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) TEMP OFFICE ASSISTANT III SR08 (#120646; -1.00)</p>		(1.00)	A		(1.00)	A
62-001	<p>EXECUTIVE REQUEST:            REDUCE POSITION FOR COMPLIANCE (TAX100/CP).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM CRIMINAL INVESTIGATOR (#1538, -1.00)</p>	(1.00)		A	(1.00)		A

Detail Type: H

BUDGET WORKSHEET

Program ID: TAX100 COMPLIANCE

Structure #: 110201010000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** HOUSE CONCURS.  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
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR COMPLIANCE (TAX100/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26: 100,000)						
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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
		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). ***** HOUSE CONCURS.  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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED  
 IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER  
 POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING  
 RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE  
 VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY  
 DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO  
 QUESTIONS AND INQUIRIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			23,659	A			23,659	A
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60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS.	(4.00)	(1.00)	(81,324)	A	(4.00)	(1.00)	(81,324)	A
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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)

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS.							
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)						

Detail Type: H

BUDGET WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	TEMP OFFICE ASSISTANT III SR08 (#37155; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37156; -1.00)						
(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: FIN FINANCE

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

4-001 EXECUTIVE BUDGET PREP: 27,488 A 27,488 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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2,006 B 2,006 B

6-001 EXECUTIVE BUDGET PREP: (55,000) A (55,000) A  
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TAX107/AA).

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Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO            PERSONAL SERVICES FOR SUPPORTING SERVICES            REVENUE COLLECTION (TAX107/AA).            *****            HOUSE CONCURS.</p> <p>FROM TAX ADMINISTRATION SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            FRINGE BENEFITS (-100,000)</p> <p>SEE TAX107 SEQ. NO. 10-002.</p>			(100,000)			(100,000)
10-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER            CURRENT EXPENSES FOR SUPPORTING SERVICES -            REVENUE COLLECTION (TAX107/AA).            *****            HOUSE CONCURS.</p> <p>FROM TAX ADMINISTRATION SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST:            FRINGE BENEFITS (100,000)</p> <p>SEE TAX107 SEQ. NO. 10-001.</p>			100,000			100,000

Detail Type: H

BUDGET WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	<p>EXECUTIVE REQUEST:  REDUCE POSITIONS FOR SUPPORTING SERVICES -  REVENUE COLLECTION (TAX107/AC).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (3) PERM INFORMATION TECHNOLOGY BAND B SR24  (#28863, #120348, #120350; -1.00 EACH)</p>	(3.00)		A	(3.00)		A
100-001	<p>EXECUTIVE REQUEST:  ADD FUNDS FOR SUPPORTING SERVICES - REVENUE  COLLECTION (TAX107/AC).  *****  HOUSE CONCURS.</p> <p>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 &amp; 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)</p> <p>\$750,400 NON-RECURRING.</p>			338,150 A			1,343,400 A

Detail Type: H

BUDGET WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/OR). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000) (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)  6-MONTH DELAY IN HIRE.  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		282,296 A	6.00		564,592 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY26: 1.00; FY27: 75,000)  6-MONTH DELAY IN HIRE.  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		65,000 A	2.00		205,000 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027					
		Perm	Temp	Amt	Perm	Temp	Amt			
103-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR.  FROM TAX ADMINISTRATION SPECIAL FUND:  BREAKOUT AS FOLLOWS: (1) TEMP SES SENIOR INVESTIGATOR (#26012T; 1.00; FY26: 40,000; FY27: 80,000) (1) TEMP ADMINISTRATIVE ASSISTANT (#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.  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			2.00		B		B
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR COMPLIANCE (TAX100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: TAX REVIEW COMMISSION (FY26: 200,000)			200,000					A	
	TOTAL BUDGET CHANGES	4.00		857,934		5.00		2,085,480	A	
			2.00	2,006			2.00	2,006	B	
	BUDGET TOTALS	91.00	8.00	18,665,495		92.00	8.00	19,893,041	A	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
			15.00	3,629,626 B		15.00	3,629,626 B

**Department: TAX**

EXPLANATION	FY 2026				FY 2027			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	415.00	86.00	38,944,859	A	415.00	86.00	38,944,859	A
		13.00	3,627,620	B		13.00	3,627,620	B
TOTAL DEPARTMENT APPROPRIATIONS	415.00	99.00	42,572,479		415.00	99.00	42,572,479	
DEPARTMENT BUDGET CHANGES	(3.00)	(77.00)	877,832	A	(2.00)	(77.00)	2,160,428	A
		2.00	2,006	B		2.00	2,006	B
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	(75.00)	879,838		(2.00)	(75.00)	2,162,434	
DEPARTMENT TOTAL BUDGET	412.00	9.00	39,822,691	A	413.00	9.00	41,105,287	A
		15.00	3,629,626	B		15.00	3,629,626	B
TOTAL DEPARTMENT BUDGET	412.00	24.00	43,452,317		413.00	24.00	44,734,913	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

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

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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).

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(3,282,793) B (3,282,793) B

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            SALARY INCREASES (146,136)            FRINGE BENEFITS (64%) (93,527)</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY INCREASES (12,178)            FRINGE BENEFITS (7,794)</p>			239,663 B			239,663 B
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            AIRPORT MEDICAL SERVICES INCREASE (660,000)            FIREFIGHTING FOAM - MIL SPEC SFFF (300,000)            AFFF DISPOSAL &amp; DECONTAMINATION (FY26: 250,000)            MOTOROLA RADIO REPLACEMENT (FY27: 250,000)            ARFF STATION 1 PA SYSTEM (FY26: 60,000)            FOAM SUPPORT TRAILER (FY27: 90,000)            AIRPORT FIRE /RESCUE BOAT (FY27: 1,000,000)            STRUCTURAL RESCUE PUMPER (FY26: 1,400,000)            MOBILE AIRCRAFT STAIR TRUCK ARFF (FY27: 600,000)            FIRE WATER TANKER/TENDER (FY26: 800,000)            FLAT BED TRUCK W/LIFTGATE (FY27: 110,000)</p> <p>\$2,050,000 NON-RECURRING.</p>			3,470,000 B			3,010,000 B

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            INCREASE IN ELECTRICITY (FY26: 6,000,000; FY27: 8,000,000)            JANITORIAL SUPPLIES (FY26: 400,000; FY27: 500,000)            LEASING OF ELECTRIC VEHICLES (FY26: 4,000,000; FY27: 5,000,000)</p>			10,400,000	B		13,500,000	B
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            ESCO LEASE FINANCING (FY26: 3,246,854; FY27 3,939,793)            \$3,939,793 NON-RECURRING.</p>			3,246,854	B		3,939,793	B
104-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).            *****            HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            EXTENDABLE BOOM LIFT (FY26: 485,000)</p>							

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BUFFALLO 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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (12,389,350)			12,389,350			B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.  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
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE WORKER I, BC09 (#48602; -1.00; -67,896) FRINGE BENEFITS (64%) (-43,453)  REDESCRIBED POSITIONS.  SEE TRN301 SEQ. 218-001.							
		(1.00)		(111,349)	B	(1.00)	(111,349)	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	(1.00)		27,905,206	B	(1.00)		30,048,145	B
	BUDGET TOTALS	661.00	15.00	283,790,642	B	661.00	15.00	285,933,581	B

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (1,000) SAFETY SUPPLIES (50,000) MEDICAL SUPPLIES (2,000) FIREFIGHTING FOAM - MIL SPEC SFFF (FY26: 50,000; FY27: 25,000) ARFF MECHANIC MAINTANCE (FY26: 100,000; FY27: 125,000) DISPOSAL FIREFIGHTING FOAM (FY26: 200,000) AIR BREATHING REFILL STATION TRAILER/CART (FY26: 250,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY26: 2,400,000) FIRE WATER TANKER (FY27: 800,000)  \$915,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (1,000) SAFETY SUPPLIES (50,000) MEDICAL SUPPLIES (2,000) FIREFIGHTING FOAM - MIL SPEC SFFF (FY26: 50,000; FY27: 25,000) ARFF MECHANIC MAINTANCE (FY26: 100,000; FY27: 125,000) DISPOSAL FIREFIGHTING FOAM (FY26: 200,000) AIR BREATHING REFILL STATION TRAILER/CART (FY26: 250,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY26: 2,400,000) FIRE WATER TANKER (FY27: 800,000)  \$915,000 NON-RECURRING.							
				3,053,000	B		1,093,000	B

Program ID: TRN104 GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            ESCO LEASE FINANCING (FY26: 53,352; FY27: 64,738)</p> <p>\$64,738 NON-RECURRING.</p>			53,352	B		64,738	B
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OIL MOTOR VEHICLE (FY26: 1,000; FY27: 1,500)            FUEL, OIL &amp; 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)</p>			478,000	B		543,500	B
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SECURITY SERVICES (438,094)</p>			438,094	B		438,094	B

Program ID: TRN104 GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (1,000) SAFETY SUPPLIES (50,000) MEDICAL SUPPLIES (2,000) FIREFIGHTING FOAM - MIL SPEC SFFF (FY26: 50,000); (FY27: 25,000) ARFF MECHANIC MAINTANCE (FY26: 100,000); (FY27: 125,000) DISPOSAL FIREFIGHTING FOAM (FY26: 200,000) AIR BREATHING REFILL STATION TRAILER/CART (FY26: 250,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY26: 2,400,000) FIRE WATER TANKER (FY27: 800,000)  \$915,000 NON-RECURRING							
TOTAL BUDGET CHANGES				4,014,709	B		2,131,595	B
BUDGET TOTALS				19,811,421	B	31.00	17,928,307	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS II (#118881; 6,984) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS III (#123123; 5,592) FRINGE BENEFITS (64%) (8,049)  DETAIL OF GOVERNOR'S REQUEST: AOC SALARY INCREASE (1,048) FRINGE BENEFITS (64%) (671)			20,625	B		20,625	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 162,725; FY27: 197,453)  \$197,453 NON-RECURRING.			162,725	B		197,453	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS.  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			3,600,000	B	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,973,855)			1,973,855			1,973,855	B	B
TOTAL BUDGET CHANGES				3,119,322			5,654,050	B	B
BUDGET TOTALS		85.00	2.00	26,440,201			28,974,929	B	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR ELLISON ONIZUKA KONA            INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT            SUPVR I (#52880; 6,984)            PERSONAL SERVICES FOR (3) AIRPORT OPERATIONS CONTR            II (#48912, #123971, #48914; 6,984 EACH)            PERSONAL SERVICES FOR (2) AIRPORT OPERATIONS CONTR            I (#48913, #48915; 6,216 EACH)            FRINGE BENEFITS (64%) (25,836)</p> <p>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)</p>							
				66,204	B		66,204	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR ELLISON ONIZUKA KONA            INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PERSONAL SERVICES RENDERED (FY26: 340,000; FY27:            375,000)</p>			340,000	B		375,000	B
103-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR ELLISON ONIZUKA KONA            INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            ESCO LEASE FINANCING (FY26: 380,392; FY27: 461,574)</p> <p>\$461,574 NON-RECURRING.</p>			380,392	B		461,574	B
104-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR ELLISON ONIZUKA KONA            INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            R&amp;M MACHINE &amp; EQUIPMENT (FY26: 540,000; FY27: 590,000)            R&amp;M BUILDING &amp; STRUCTURE (FY26: 400,000; FY27: 440,000)            R&amp;M GROUNDS (FY26: 250,800; FY27: 275,880)            LEASE ELECTRIC VEHICLES (FY26: 340,000; FY27: 375,000)</p>			1,530,800	B		1,680,880	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,670,736)			2,670,736 B			2,670,736 B
TOTAL BUDGET CHANGES				4,673,195 B			4,939,457 B
BUDGET TOTALS		110.00	3.00	34,282,904 B	110.00	3.00	34,549,166 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 4,979; FY27: 6,042)  \$6,042 NON-RECURRING.			4,979	B			6,042	B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (143,964)			143,964 B			143,964 B
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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				51,100			51,100	B
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			51,100			51,100	B

Program ID: TRN131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.

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

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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).

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(647,314) B

(647,314) B

Program ID: TRN131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) AIRPORT OPERATIONS CONTR II (#48839, #43637, #43638; 6,984 EACH) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#43636; 2,112) PERSONAL SERVICES FOR (2) AIRPORT OPERATIONS CONTR II (#4364, #43639; 4,200 EACH) PERSONAL SERVICES FOR (2) AIRPORT OPERATIONS CONTR I (#123254, #123255; 6,216 EACH) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#46718; 2,808) FRINGE (64%) (29,891)  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)								
				76,595	B			76,595	B

Program ID: TRN131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 640,228; FY27: 776,864)  \$776,864 NON-RECURRING.			640,228 B			776,864 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (3,152,904)			3,152,904 B			3,152,904 B
TOTAL BUDGET CHANGES				4,206,928 B			4,343,564 B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS		183.00	4.00	52,283,111 B	183.00	4.00	52,419,747 B

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 1,956; FY27: 2,373)  \$2,373 NON-RECURRING.			1,956	B			2,373	B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: USDA/APHIS (145,000)			145,000 B			145,000 B
TOTAL BUDGET CHANGES				154,911 B			155,328 B
BUDGET TOTALS				762,108 B			762,525 B
		3.00			3.00		

Program ID: TRN135 KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 12,093; FY27: 14,674)  \$14,674 NON-RECURRING.			12,093	B			14,674	B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,243)			133,243 B			133,243 B
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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 24,898; FY27: 30,211)  \$30,211 NON-RECURRING.			24,898	B			30,211	B

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (216,067)			216,067 B			216,067 B
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I, SR08 (#41945; -1.00; -37,872) FRINGE BENEFITS (64%) (-24,238)  REDESCRIBED POSITIONS.  SEE TRN195 SEQ. 218-001.	(1.00)		(62,110) B	(1.00)		(62,110) B
TOTAL BUDGET CHANGES		(1.00)		171,487 B	(1.00)		176,800 B
BUDGET TOTALS		14.00		3,993,273 B	14.00		3,998,586 B

Program ID: TRN143 KALAUPAPA AIRPORT  
 Structure #: 030111000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 42,681; FY27: 51,791)  \$51,791 NON-RECURRING.			42,681	B			51,791	B

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (308,611)			308,611 B			308,611 B
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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) AIRPORT OPERATIONS CONTR II (#12364, #3865, #3866; 6,984 EACH) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3864; 5,592) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#12363; 10,248) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#3863; 2,112) FRINGE BENEFITS (64%) (24,899)  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)							
				63,803	B		63,803	B

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 267,927; FY27: 325,108)  \$325,108 NON-RECURRING.			267,927	B	325,108	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,385,677)			2,385,677	B	2,385,677	B
TOTAL BUDGET CHANGES				2,671,054	B	2,752,235	B
BUDGET TOTALS		115.00	3.00	32,974,694	B	33,055,875	B

Program ID: TRN163 PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,841 B			1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			1,841 B			1,841 B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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). *****  HOUSE CONCURS.  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). *****  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-179,497,788)			(179,497,788) B			(179,497,788) B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (-24,503,082)			(24,503,082)			(24,503,082)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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	B		38,652	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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			898,150	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINE AND EQUIPMENT (2,640,000)			2,640,000			2,640,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)			10,000,000			10,000,000	B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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.			195,499,224	B		196,501,745	B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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			65,375,000	B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  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			24,518,887	B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) FROM MOLOKAI AIRPORT (TRN141/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT CERTIFICATION, SECURITY SAFETY SPECIALIST IV SR22 (#41945; 1.00; 63,096) FRINGE BENEFITS (64%) (40,381)  REDESCRIBED POSITION.  SEE TRN141 SEQ. 218-001.	1.00		103,477 B	1.00		103,477 B
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SYSTEM MAINTENANCE (120,000) SYSTEM HOSTING (300,000) OFFICE AUTOMATION (600,000)			1,020,000 B			1,020,000 B
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY SERVICES (300,000) CYBERSECURITY SOFTWARE TOOLS (300,000)			600,000 B			600,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-004	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ENHANCE SMARTPHONE APP (1) MAINTAIN SMARTPHONE APP  DETAIL OF GOVERNOR'S REQUEST: ENHANCE SMARTPHONE APP (FY26: 500,000); (FY27: 100,000) MAINTAIN SMARTPHONE APP (FY26: 100,000); (FY27: 100,000)						
				1 B			1 B
218-005	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: RENTAL OF EQUIPMENT (1)  DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: 6,044,600; FY27: 4,032,000)						
				1 B			1 B

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-006	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITIONS AND REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONTRACTS ASSISTANT I, SR-13 (#52851; -1.00; -45,216) FRINGE BENEFITS (64%) (-28,938)  REDESCRIBED POSITION  SEE TRN301 SEQ. 218-001.	(1.00)		(74,154) B	(1.00)		(74,154) B
218-007	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORT ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CUSTOMS AND BORDER PROTECTION IT EQUIPMENT (FY26: 2,020,354)			2,020,354 B			
TOTAL BUDGET CHANGES				20,331,640 B			14,138,069 B
BUDGET TOTALS		133.00		468,733,800 B	133.00		462,540,229 B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -1,584,223; FY27: -1,666,283)			(1,584,223)	B			(1,666,283)	B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PS BY OTHER STATE AGENCIES (1)  DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)						
				1 B			1 B
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITIONS AND ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC) FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC), AIRPORTS ADMINISTRATION (TRN195/BB), AND HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM STREET SWEEPER OPERATOR, BC09 (#48602; 1.00; 67,896) (1) PERM HARBOR TRAFFIC CONTROLLER I, SR13 (#52851; 1.00; 45,216) (1) PERM WATER SERVICE WORKER, BC05 (#1318; 1.00; 56,340) FRINGE BENEFITS (64%) (108,449)  REDESCRIBED POSITIONS.  SEE TRN102 SEQ. 218-001. SEE TRN195 SEQ. 218-006. SEE TRN511 SEQ. 218-001.						
		3.00		277,901 B	3.00		277,901 B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: DEPUTY SHERIFFS (1)  DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (350,000)						
				1 B			1 B
TOTAL BUDGET CHANGES		3.00		(1,281,321) B	3.00		(1,363,381) B
BUDGET TOTALS		104.00		32,944,732 B	104.00		32,862,672 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -86,371; FY27: -90,843)			(86,371)	B			(90,843)	B

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (300,000)			300,000 B			300,000 B
TOTAL BUDGET CHANGES				202,516 B			198,044 B
BUDGET TOTALS		15.00		4,733,388 B	15.00		4,728,916 B

Program ID: TRN313 KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -12,564; FY27: -13,215)			(12,564) B			(13,215) B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)			250,000 B			250,000 B
TOTAL BUDGET CHANGES				222,568 B			221,917 B
BUDGET TOTALS		2.00		2,585,678 B	2.00		2,585,027 B

Program ID: TRN331 KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -157,473; FY27: -165,360)			(157,473)	B		(165,360)	B

Program ID: TRN331 KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238)  SEE TRN595 SEQ. 218-001.	1.00		62,110 B	1.00		62,110 B
	TOTAL BUDGET CHANGES	1.00		(105,172) B	1.00		(113,059) B
	BUDGET TOTALS	19.00		6,732,925 B	19.00		6,725,038 B

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND  
 OUT OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT 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).  
 \*\*\*\*\*  
 HOUSE CONCURS.

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).  
 \*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SECURITY SERVICES (200,000)

200,000 B 200,000 B

TOTAL BUDGET CHANGES

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
				193,636			193,294	B
	BUDGET TOTALS							
		1.00		834,558			834,216	B

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)			(172,235) B			(181,156) B

Program ID: TRN361 NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)			250,000 B			250,000 B
TOTAL BUDGET CHANGES				66,884 B			57,963 B
BUDGET TOTALS		15.00		4,579,638 B	15.00		4,570,717 B

Program ID: TRN363 PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-3,381,000)			(3,381,000) B			(3,381,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TIFIA DEBT SERVICE AND LOAN TRANSACTIONS (FY26: 7,200,000; FY27: 3,200,000)			7,200,000 B			3,200,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JOINT SERVICE INTER-GOVERNMENT SERVICE AGREEMENT (IGSA) (25,000,000)			25,000,000 N			25,000,000 N

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENTS (FY26: 19,017,069)			19,017,069			B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR.  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.						
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  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		29,236,000	B B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PLANNER VI (#9674; 5,004) PERSONAL SERVICES FOR (1) PLANNER V (#120638; 8,988) PERSONAL SERVICES FOR (1) PLANNER VI (#120644; 8,988)  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	B	22,980	B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ENGINEERING AND ARCHITECTURAL (1)  DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL (FY26: 1,000,000; FY27: 1,500,000)			1 A			1 A
TOTAL BUDGET CHANGES				1 A 26,832,414 B 25,000,000 N			1 A 6,780,345 B 25,000,000 N
BUDGET TOTALS		72.00		1 A 121,924,440 B 25,000,000 N	72.00		1 A 101,872,371 B 25,000,000 N

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		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). ***** HOUSE CONCURS.  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

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR            VEHICLES FOR OAHU HIGHWAYS (TRN501/DC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            MOTOR VEHICLES (FY26: 1,422,402; FY27: 1,944,730)</p> <p>SEE TRN501 SEQ. NO. 10-001</p>			1,422,402	B		1,944,730	B
30-001	<p>EXECUTIVE REQUEST:            TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION            (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            JCI SERVICE MAINTENANCE (FY26: 7,815; FY27: 15,860)</p> <p>SEE TRN595 SEQ. NO. 33-001.</p>			7,815	B		15,860	B
31-001	<p>EXECUTIVE REQUEST:            TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION            (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26:            253,601; FY27: 520,249)</p> <p>SEE TRN595 SEQ. NO. #32-001.</p>			253,601	B		520,249	B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	<p>EXECUTIVE REQUEST:  REDUCE POSITIONS FOR OAHU HIGHWAYS (TRN501/DC).  *****  HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:  (1) PERM EQUIPMENT OPERATOR III BC09A (#6812; -1.00)  (2) PERM GENERAL LABORER I BC02A (#10752, #15693; -1.00 EACH)  (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)</p> <p>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)</p>	(6.00)			(6.00)		
				B			B

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (276,449)			276,449 B			276,449 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNS AND POSTS (300,000)			300,000 B			300,000 B

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIGHWAYS CONSTRUCTION INSPECTOR IV SR19 (#8657; 1.00) (2) PERM AUTOMATED SYSTS EQUIPMENT TECH I BC14 (#49772, #49775; 1.00 EACH)						
TOTAL BUDGET CHANGES		(6.00)		1,263,395 B	(6.00)		1,538,088 B
BUDGET TOTALS		184.00		98,261,294 B	184.00		98,535,987 B

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS.  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

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: 451,368; FY27: 439,212)  SEE TRN511 SEQ. NO. 10-001.			451,368	B		439,212	B
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (46,162)			46,162	B		46,162	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (500,000)			500,000	B		500,000	B

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT AND REDUCE FUNDS FOR HAWAII HIGHWAYS (TRN511/DD) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER LABORER BC05 (#1318; -1.00; -56,340) FRINGE BENEFITS (64%) (-36,058)  REDESCRIBED POSITIONS.  SEE TRN301 SEQ. 218-001.	(1.00)		(92,398) B	(1.00)		(92,398) B
TOTAL BUDGET CHANGES		(1.00)		698,442 B	(1.00)		712,257 B
BUDGET TOTALS		117.50		25,133,918 B	117.50		25,147,733 B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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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).  
\*\*\*\*\*  
HOUSE CONCURS.

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).  
\*\*\*\*\*  
HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)

SEE TRN531 SEQ. NO. 10-001.

233,182 B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM MOTOR VEHICLES TO            EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            REPLACEMENT OF EQUIPMENT (FY27: -571,818)</p> <p>SEE TRN531 SEQ. NO. 11-002.</p>						(571,818) B
11-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM MOTOR VEHICLES TO            EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            REPLACEMENT OF EQUIPMENT (FY27: 571,818)</p> <p>SEE TRN531 SEQ. NO. 11-001.</p>						571,818 B
20-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM)            TO MAUI DISTRICT (TRN531/DF).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (-15,765)</p> <p>SEE TRN531 SEQ. NO. 20-002.</p>			(15,765) B			(15,765) B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM)            TO MAUI DISTRICT (TRN531/DF).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (15,765)</p> <p>SEE TRN531 SEQ. NO. 20-001.</p>			15,765	B		15,765	B
21-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO            MOLOKAI DISTRICT (TRN531/DM).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            REPLACEMENT OF EQUIPMENT (FY26: -222,300)</p> <p>SEE TRN531 SEQ. NO. 21-002.</p>			(222,300)	B			
21-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO            MOLOKAI DISTRICT (TRN531/DM).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            REPLACEMENT OF EQUIPMENT (FY26: 222,300)</p> <p>SEE TRN531 SEQ. NO. 21-001.</p>			222,300	B			

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
22-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO            MOLOKAI DISTRICT (TRN531/DM).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            REPLACEMENT OF EQUIPMENT (FY26: -131,000; FY27: -1,300)</p> <p>SEE TRN531 SEQ. NO. 22-002.</p>			(131,000)	B		(1,300)	B
22-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO            MOLOKAI DISTRICT (TRN531/DM).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            REPLACEMENT OF EQUIPMENT (FY26: 131,000; FY27: 1,300)</p> <p>SEE TRN531 SEQ. NO. 22-001.</p>			131,000	B		1,300	B
23-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO            MAUI DISTRICT (TRN531/DF).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (-17,266)</p> <p>SEE TRN531 SEQ. NO. 23-002.</p>			(17,266)	B		(17,266)	B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
23-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (17,266)  SEE TRN531 SEQ. NO. 23-001.			17,266 B			17,266 B
24-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 129,700)  SEE TRN531 SEQ. NO. 24-001.						129,700 B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION  (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  SALARY ADJUSTMENT (488,604)</p> <p>SEE TRN595 SEQ. NO. 31-001.</p>			488,604	B		488,604	B
31-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION  (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI SERVICE MAINTENANCE (FY26: 2,128; FY27: 4,318)</p> <p>SEE TRN595 SEQ. NO. 37-001.</p>			2,128	B		4,318	B
32-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION  (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26:  20,642; FY27: 42,346)</p> <p>SEE TRN595 SEQ. NO. 36-001.</p>			20,642	B		42,346	B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (136,211)			136,211			B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CULVERT CLEANING (800,000)			800,000			B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL CONSULTING SERVICES (300,000)			300,000 B			300,000 B
TOTAL BUDGET CHANGES				2,708,206 B			1,771,479 B
BUDGET TOTALS		90.00	1.00	29,070,490 B	90.00	1.00	28,133,763 B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.

10-001 EXECUTIVE REQUEST:  
 TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG).  
 \*\*\*\*\*  
 HOUSE CONCURS.

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).  
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 HOUSE CONCURS.

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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION  (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI SERVICE MAINTENANCE (FY26: 2,414; FY27: 4,902)</p> <p>SEE TRN595 SEQ. NO. 39-001.</p>			2,414 B			4,902 B
31-001	<p>EXECUTIVE REQUEST:  TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION  (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26:  11,796; FY27: 24,198)</p> <p>SEE TRN595 SEQ. NO. 38-001.</p>			11,796 B			24,198 B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS  (TRN561/DG).  *****  HOUSE CONCURS.</p> <p>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 &amp; 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)</p> <p>REDESCRIBED POSITIONS.</p> <p>SEE TRN595 SEQ. NO. 39-102.</p>	5.00		402,706 B	5.00		722,014 B
100-001	<p>EXECUTIVE REQUEST:  ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  FRINGE BENEFITS (64%) (29,614)</p>			29,614 B			29,614 B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LIHUE GATEWAY ROADSIDE SAFETY MAINTENANCE (FY26: 173,000; FY27: 191,000)			173,000 B			191,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL HARDWARE (100,000)			100,000 B			100,000 B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (250,000)			250,000 B			250,000 B
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 30-TON HYDRAULIC EXCAVATOR W/ MULCHER (FY26: 600,000)			600,000 B			
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FIBER OPTIC SERVICES (280,000)			280,000 B			280,000 B
TOTAL BUDGET CHANGES		5.00		2,149,530 B	5.00		1,901,728 B
BUDGET TOTALS		60.00		15,191,701 B	60.00		14,943,899 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

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

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3 B

3 B

6-001 EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (TRN595/DB).

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(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).

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(5,000,000) A

(5,000,000) A

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN595/DB). *****			(140,000) B (560,000) N			(140,000) B (560,000) N
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

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION            (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT            (TRN595/DA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (-187,516)</p> <p>SEE TRN595 SEQ. NO. 20-002.</p>			(187,516)	N		(187,516)	N
20-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION            (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT            (TRN595/DA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (187,516)</p> <p>SEE TRN595 SEQ. NO. 20-001.</p>			187,516	N		187,516	N
21-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION            (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT            (TRN595/DA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (-40,572)</p> <p>SEE TRN595 SEQ. NO. 21-002.</p>			(40,572)	N		(40,572)	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION            (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT            (TRN595/DA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (40,572)</p> <p>SEE TRN595 SEQ. NO. 21-001.</p>			40,572 N			40,572 N
22-001	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION            PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION            (TRN595/DB).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (-1,675,712)</p> <p>SEE TRN595 SEQ. NO. 22-002.</p>			(1,675,712) B			(1,675,712) B
22-002	<p>EXECUTIVE REQUEST:            TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION            PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION            (TRN595/DB).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            SALARY ADJUSTMENT (1,675,712)</p> <p>SEE TRN595 SEQ. NO. 22-001.</p>			1,675,712 B			1,675,712 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS  (TRN511/DD).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  SALARY ADJUSTMENT (-25,292)</p> <p>SEE TRN511 SEQ. NO. 30-001.</p>			(25,292) B			(25,292) B
31-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS  (TRN531/DF).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  SALARY ADJUSTMENT (-488,604)</p> <p>SEE TRN531 SEQ. NO. 30-001.</p>			(488,604) B			(488,604) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT  (TRN501/DC).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26:  -253,601; FY27: -520,249)</p> <p>SEE TRN501 SEQ. NO. 31-001.</p>			(253,601) B			(520,249) B
33-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT  (TRN501/DC).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI SERVICE MAINTENANCE (FY26: -7,815; FY27: -15,860)</p> <p>SEE TRN501 SEQ. NO. 30-001.</p>			(7,815) B			(15,860) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT  (TRN511/DD).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI ENERGY SAVINGS LEASE PAYMENT CONTACT (FY26:  -8,846; FY27: -18,148)</p> <p>SEE TRN511 SEQ. NO. 32-001.</p>			(8,846) B			(18,148) B
35-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT  (TRN511/DD).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI SERVICE MAINTENANCE (FY26: -4,376; FY27: -8,889)</p> <p>SEE TRN511 SEQ. NO. 31-001.</p>			(4,376) B			(8,889) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS  (TRN531/DF).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26:  -20,642; FY27: -42,346)</p> <p>SEE TRN531 SEQ. NO. 32-001.</p>			(20,642) B			(42,346) B
37-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS  (TRN531/DF).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI SERVICE MAINTENACE (FY26: -2,128; FY27: -4,318)</p> <p>SEE TRN531 SEQ. NO. 31-001.</p>			(2,128) B			(4,318) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
38-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO KAUAI DISTRICT  (TRN561/DG).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26:  -11,796; FY27: -24,198)</p> <p>SEE TRN561 SEQ. NO. 31-001.</p>			(11,796)	B		(24,198)	B
39-001	<p>EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS  (TRN561/DG).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  JCI SERVICE MAINTENANCE (FY26: -2,414; FY27: -4,902)</p> <p>SEE TRN561 SEQ. NO. 30-001.</p>			(2,414)	B		(4,902)	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HIGHWAY DRAINAGE IMPROVEMENTS (-3,600,000)			(3,600,000) B			(3,600,000) B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-64,809,750)			(64,809,750) B			(64,809,750) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). *****						

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#2503; -1.00)						
	(2) PERM ABTRACTOR VI SR15C (#2508, #10827; -1.00 EACH)						
	(2) PERM DRAFTING TECHNICIAN VI SR17C (#6428, #10188; -1.00 EACH)						
	(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 LAND BOUNDARY SURVEYOR I SR18D (#10574; -1.00)						
	(1) PERM RESEARCH STATISTICIAN IV SR22D (#10707; -1.00)						
	(1) PERM ENGINEER IV EN24D (#11788; -1.00)						
	(1) PERM PLANNER V SR24D (#11847; -1.00)						
	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)						



Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOCRATA SOFTWARE LICENSE (FY26: 1,000; FY27: 10,000)			1,000 B			10,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS CLIMATE RESILIENCE (592,534)			592,534			592,534	B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SAP SUPPLEMENTAL CONSULTING SERVICES (310,000)			310,000			310,000	B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY26: 50,000,000; FY27: 45,000,000)			50,000,000			45,000,000	B

Detail Type: H

BUDGET WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-101	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR HIGHWAYS ADMINISTRATION            (TRN595/DB).            *****            HOUSE CONCURS.</p> <p>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)</p>			350,000	B		29,000	B
109-102	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR HIGHWAYS ADMINISTRATION            (TRN595/DB).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            TRIMBLE MX90 SOFTWARE AND FIRMWARE UPDATES            (95,000)            TRIMBLE MX90 SURVEY GRADE MOBILE SCANNER (FY26:            905,000)</p>			1,000,000	B		95,000	B
109-103	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR HIGHWAYS ADMINISTRATION            (TRN595/DB).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            IT CLOUD SERVICES (200,000)</p>			200,000	B		200,000	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/BA) TO KAHULUI HARBOR (TRN331/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V, SR-15 (#6847; -1.00; -59,508) FRINGE BENEFITS (-2,602)  REDESCRIBED POSITIONS.  SEE TRN331 SEQ. 218-001.	(1.00)		(62,110) B	(1.00)		(62,110) B
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#11256; 0.50)						
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BOND REBATE PAYMENT (FY26: 1,941,713)			1,941,713 B			

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-004	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT CENTER - ITS CONSULTANT SERVICES (200,000)			200,000 B			200,000 B
218-005	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ATOM MAINTENANCE MANAGEMENT SYSTEM (FY26: 910,000; FY27: 300,000)			910,000 B			300,000 B
TOTAL BUDGET CHANGES		(25.00)	(1.00)	15,000,000 A 31,022,448 B (249,090) N	(25.00)	(1.00)	(5,000,000) A 9,740,019 B 200,910 N
BUDGET TOTALS		520.50	3.00	20,000,000 A 229,186,637 B 15,763,634 N	520.50	3.00	207,904,208 B 16,213,634 N

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

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

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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).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SALARY ADJUSTMENT (-3,141)

SEE TRN597 SEQ. NO. 10-002.

(3,141) P (3,141) P

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (3,141)  SEE TRN597 SEQ. NO. 10-001.			3,141 P			3,141 P
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (50,111B/7,212N)			50,111 B 7,212 N			50,111 B 7,212 N

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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			215,926 B
				20,365 N			20,365 N
BUDGET TOTALS		32.20		12,319,296 B	32.20		12,319,296 B
		6.00		6,495,670 N	6.00		6,495,670 N
		0.80		1,214,379 P	0.80		1,214,379 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND  
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM  
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL  
 TRANSPORTATION RELATED SERVICES.

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

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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).

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(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).

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(6,025,000) N (6,025,000) N

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-104,698)  SEE TRN995 SEQ. NO. 10-002.			(104,698) B			(104,698) B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRANSPORTATION ADMINISTRATOR EM-08 (#33081; 63,840) FRINGE BENEFITS (64%) (40,858)  REDESCRIBED POSITIONS.  SEE TRN995 SEQ. NO. 10-001.			104,698	B		104,698	B
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNORS REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#37743; -1.00)	(1.00)			B	(1.00)		B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (64%) (27,219)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,219)			27,219	B		27,219	B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONGRESSIONAL LIAISON (FY27: 170,000)						170,000 B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOCRATA (700,000)			700,000	B		700,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (125,000)  DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (500,000)			125,000	B		125,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GREEN HOUSE REDUCTION (1,000,000)			1,000,000	B		1,000,000	B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE ENGAGEMENT AND FEEDBACK PLATFORM (500,000)			500,000	B		500,000	B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
109-105	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CENTRALIZED AUTOMATED SYSTEM WITH INTERNAL AND EXTERNAL PROJECT MANAGEMENT INFORMATION INTEGRATION (700,000)			700,000			700,000	B	B
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REMIX SOFTWARE (FY26: 36,000; FY27: 76,000)			36,000			76,000	B	B
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: IT MODERNIZATION (1,000,000)			1,000,000			1,000,000	B	B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (FY27: -375,000)						
TOTAL BUDGET CHANGES		(1.00)		3,993,619 B (6,025,000) N (475,000) P	(1.00)		4,211,526 B (6,025,000) N (475,000) P
BUDGET TOTALS		109.00 1.00	2.00	33,186,577 B 12,784,696 N 743,067 R	109.00 1.00	2.00	33,404,484 B 12,784,696 N 743,067 R

Department: TRN

EXPLANATION	FY 2026				FY 2027			
	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			15,000,001	A			(4,999,999)	A
	(26.00)		135,951,810	B	(26.00)		90,929,838	B
		(1.00)	18,746,275	N		(1.00)	19,196,275	N
			(475,000)	P			(475,000)	P
TOTAL DEPARTMENT BUDGET CHANGES	(26.00)	(1.00)	169,223,086		(26.00)	(1.00)	104,651,114	
DEPARTMENT TOTAL BUDGET			20,000,001	A			1	A
	2,717.20	33.00	1,554,262,438	B	2,717.20	33.00	1,509,240,466	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	2,725.00	33.00	1,636,263,885		2,725.00	33.00	1,571,691,913	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  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
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM 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). ***** HOUSE CONCURS.  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

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,            MANOA (UOH100/AA).            *****            HOUSE CONCURS.</p> <p>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)</p>	4.00		320,000 A	4.00		320,000 A
101-001	<p>EXECUTIVE REQUEST:            ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA            (UOH100/AA).            *****            HOUSE CONCURS.</p> <p>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)</p>			3,200,000 A			3,200,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,            MANOA (UOH100/AA).            *****            HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	6.00		199,440 A	6.00		398,880 A
103-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,            MANOA (UOH100/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM AUXILLARY &amp; 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)</p>	3.00		246,118 A	3.00		246,118 A

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	<p>EXECUTIVE REQUEST:            ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,            MANOA (UOH100/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (4) PERM ASSISTANT INSTRUCTOR, NURSING (#96507F,            #96508F, #96509F, #96510F; 1.00 EACH; 111,984 EACH)</p>	4.00		447,936 A	4.00		447,936 A
105-001	<p>EXECUTIVE REQUEST:            ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII,            MANOA (UOH100/AA).            *****            HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (1) PERM APT PROGRAM MANAGER (#96511F; 1.00; 85,500)</p>	1.00		85,500 A	1.00		85,500 A
218-001	<p>GOVERNOR'S MESSAGE (2/18/25):            ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA            (UOH100)            *****            HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:            PAMANTASAN COUNCIL (175,000)</p> <p>\$175,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            PAMANTASAN COUNCIL (175,000)</p>			175,000 A			175,000 A

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UHERO (2.00; 480,000)	2.00		480,000 A	2.00		480,000 A
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII, MANOA ATHLETICS (12,800,000)			12,800,000 A			12,800,000 A
TOTAL BUDGET CHANGES		22.00		13,926,686 A 46,333 B	22.00		14,126,126 A 46,333 B
		(2.00)		N	(2.00)		N
				5,302 W			5,302 W
BUDGET TOTALS		2,969.64	42.25	303,219,091 A	2,969.64	42.25	303,418,531 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 #: 070301010000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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	

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 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

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

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026		FY 2027		
		Perm	Temp	Perm	Temp	Amt
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
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)  \$1,533,463 NON-RECURRING.  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

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE CONCURS.  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			955,000	B	B
TOTAL BUDGET CHANGES				1,196,478			1,621,922	A	A
				753,739			753,739	B	B
				514			514	W	W
BUDGET TOTALS		209.03	3.50	28,721,340			29,146,784	A	A
				28,917,688			28,917,688	B	B
				8,010,453			8,010,453	W	W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 070309000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: DEBT SERVICE (6,857,810) UTILITIES & COMMUNICATION (FY26: 1,815,064; FY27: 1,851,365) REPAIRS & MAINTENANCE (FY26: 803,478; FY27: 732,686)  \$9,441,861 NON-RECURRING.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 070309000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	37.00		13,274,045 A	37.00		13,239,554 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; -1.00; -110,004)  SEE UOH100 SEQ. NO. 30-001.	(1.00)		(110,004) A	(1.00)		(110,004) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS.  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
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: RAT LUNG WORM RESEARCH (1)  DETAIL OF GOVERNOR'S REQUEST: RAT LUNG WORM RESEARCH (200,000)			1 A			1 A
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERISTY OF HAWAII, HILO (UOH210/BD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII, HILO ATHLETICS (300,000)			300,000 A			300,000 A
TOTAL BUDGET CHANGES		4.00		966,898 A 6,379 B	4.00		1,084,398 A 6,379 B

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
				736	W			736	W
	BUDGET TOTALS	535.25	7.00	50,910,151	A	535.25	7.00	51,027,651	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 #: 070303000000  
 Subject Committee: ECD      ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
			11.00	978,941	A		11.00	978,941	A
	BASE APPROPRIATIONS	0.00	11.00	978,941		0.00	11.00	978,941	
- 1	***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		11.00	978,941	A		11.00	978,941	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			95,054	A			95,054	A
				3,427	B			3,427	B
				396	W			396	W

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Detail Type: H

BUDGET WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).  *****  HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) PERM MENTAL HEALTH COUNSELOR (#95903F; 1.00; 90,000)</p> <p>SEE UOH900 SEQ. NO. 30-001.</p>	1.00		90,000 A	1.00		90,000 A
100-001	<p>EXECUTIVE REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF).  *****  HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00		66,888 A	2.00		133,776 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			539,656	A			539,656	A
				19,459	B			19,459	B
				2,246	W			2,246	W

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:  TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).  *****  HOUSE CONCURS.</p> <p>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)</p> <p>SEE UOH900 SEQ. NO. 30-001.</p>	3.00		265,000 A	3.00		265,000 A
100-001	<p>EXECUTIVE REQUEST:  ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).  *****  HOUSE CONCURS.</p> <p>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)</p>	2.00		210,150 A	2.00		210,150 A

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  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
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PAMANTASAN COUNCIL (175,000)  \$175,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: PAMANTASAN COUNCIL (175,000)			175,000 A			175,000 A
TOTAL BUDGET CHANGES		7.00		1,715,806 A 19,459 B	7.00		1,715,806 A 19,459 B

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		Perm	Temp	Amt		Perm	Temp	Amt	
				2,246	W			2,246	W
	BUDGET TOTALS	1,824.50	46.00	191,075,937	A	1,824.50	46.00	191,075,937	A
				75,650,296	B			75,650,296	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,826,332	W	34.00		31,826,332	W

Program ID: UOH881 AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026			FY 2027			
		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 #: 070306000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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	

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 OBJECTIVE: TO FACILITATE THE OPERATION OF THE  
 INSTITUTION AS AN ORGANIZATION PROVIDING  
 EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER  
 AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND  
 OTHER RELATED STUDENT, ACADEMIC, AND  
 ADMINISTRATIVE SUPPORT SERVICES ACROSS THE  
 TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN  
 AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION  
 PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
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
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). ***** HOUSE CONCURS.  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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000)						
				6,000,000 N			6,000,000 N

Detail Type: H

BUDGET WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM PEACE PROGRAM SUPPORT STAFF (1)  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PEACE PROGRAM SUPPORT STAFF (1.00 EACH; 75,000 EACH)			1 A			1 A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF HOUSE ADJUSTMENT: I HOA NO MOOLELO PROGRAM (179,378)  \$179,378 NON-RECURRING.			179,378 A			179,378 A
TOTAL BUDGET CHANGES		(5.00)		(394,330) A (635,987) B 6,000,000 N 463 W	(5.00)		(394,330) A (635,987) B 6,000,000 N 463 W
BUDGET TOTALS		411.00	1.00	65,093,777 A	411.00	1.00	65,093,777 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	FY 2026				FY 2027			
	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	34.00		27,383,728	A	34.00		28,303,935	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	32.00		33,587,342		32.00		34,507,549	
DEPARTMENT TOTAL BUDGET	6,238.92	112.25	677,277,059	A	6,238.92	112.25	678,197,266	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	6,869.73	118.25	1,394,710,225		6,869.73	118.25	1,395,630,432	

EXPLANATION	FY 2026				FY 2027			
	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	421.53	(141.50)	346,669,214	A	502.53	(145.50)	197,360,158	A
	(28.75)		962,411,731	B	(28.75)		887,455,620	B
	(29.97)	4.00	164,586,062	N	(29.97)	(2.00)	145,759,341	N
	(6.75)	(2.75)	(138,980,698)	P	(6.75)	(2.75)	(159,364,204)	P
			0.00	R				R
				S				S
	1.00	(1.00)	1,097,504	T	1.00	(1.00)	1,241,223	T
	(30.00)	(1.00)	(3,233,634)	U	(30.00)	(1.00)	(3,233,634)	U
				V				V
	4.00	1.00	8,466,040	W	4.00	1.00	8,194,209	W
			8,573,570	X			3,919,073	X
GRAND TOTAL CHANGES	331.06	(141.25)	1,349,589,789		412.06	(151.25)	1,081,331,786	
TOTAL BUDGET	37,304.58	2,500.47	10,668,359,711	A	37,385.58	2,496.47	10,519,050,655	A
	7,179.54	110.50	4,767,905,932	B	7,179.54	110.50	4,692,949,821	B
	2,308.82	342.08	3,611,329,667	N	2,308.82	336.08	3,592,502,946	N
	430.00	260.60	298,498,495	P	430.00	260.60	278,114,989	P
			903,067	R			903,067	R
	92.00	10.00	429,166,763	T	92.00	10.00	429,310,482	T
	382.10	32.10	110,380,820	U	382.10	32.10	110,380,820	U
	381.85	121.00	568,528,160	W	381.85	121.00	568,256,329	W
	116.00		29,789,858	X	116.00		25,135,361	X
GRAND TOTAL BUDGET	48,194.89	3,376.75	20,484,862,473		48,275.89	3,366.75	20,216,604,470	